Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Health

91-02216/

MANITOBA HEALTH

SUPPLEMENTARY INFORMATION

FOR

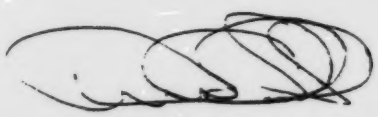
LEGISLATIVE REVIEW

1990/91 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PREPARED BY MANITOBA HEALTH AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT PROVIDES BACKGROUND INFORMATION ON THE DEPARTMENT WHICH COMPLEMENTS THE INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S MAIN ESTIMATES.

THE CONTENTS OF THIS DOCUMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF MANITOBA HEALTH'S 1990/91 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS-REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.



DONALD W. ORCHARD
MINISTER OF HEALTH

INDEX

		PAGE
	GLOSSARY	1
PART 1	DEPARTMENTAL OVERVIEW	5
	. General Information	
	Schedule 1 Statutory Responsibilities	7
	Schedule 2 Organization Chart	8
	. 1990/91 Expenditure Summary	
	Schedule 3 by Main Appropriation	9
	Schedule 4 by Salary, Operating and Grants	10
	Schedule 5 by Program	11
	Chart 1 - Percentage Distribution of Expenditures by Program	12
	. 1990/91 Staff Year Summary	
	Schedule 6 by Appropriation	13
	Schedule 7 by Staff Category (1990/91 Request)	14
	Chart 2 - Percentage Distribution of Salaries by Program	15
	Chart 3 - Percentage Distribution of Staff Years by Program	16
	Chart 4 - Percentage Distribution of Other Expenditures by Program	17
	Chart 5 - Percentage Distribution of External Agencies by Program	18
PART 2	DETAILED FINANCIAL INFORMATION	
	Administration and Finance	21
	Community Health Services (Programs)	40
	Community Health Services (Operations)	67
	Mental Health	71
	Lotteries Funded Programs	93
PART 3	HISTORICAL INFORMATION	
	. Departmental Comparison 1986/87 - 1990/91	
	Appendix 1 - Five Year Expenditure and Staffing Summary by Main Appropriation	98
	Appendix 2 - Five Year Department History Total Expenditures	99
	Appendix 3 - Five Year Department History by Main Appropriation	100
	Appendix 4 - Five Year Staffing History by Main Appropriation	101

GLOSSARY

MANITOBA HEALTH
GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the oganization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-componenet agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment, for example: 65.20 staff year means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premiums) Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation allowance, supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenace, Utilities, Rentals, Professional Services, Other Fees, Supplies and Recovery.
Public Debt	Bank Charges
Social Assistance Related Acts	Clothing for citizens, fees and services, assistance payments (food, shelter, allowances, utilities), transportation on health, special needs.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physicial Assets.
Other Operating	Hotels, Meals, Couputer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Courier, Other (membership fees, hospitality, uniforms, conference/ convention registration fees, incidential allowances).

TERMINOLOGY

Adjusted Vote

Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations

Explanation for significant Other Expenditure increases, or decreases from adjusted vote requiring explanation are defined as follows:

BASE LEVELS	LEVEL OF SIGNIFICANCE
$1,000,100 - $5,000,000	15%
$5,000,100 - and over	10% or $2,000,000

PART 1

DEPARTMENTAL OVERVIEW

MANITOBA HEALTH

MINISTER HONOURABLE DONALD W. ORCHARD

DEPUTY MINISTER FRANK A. MAYNARD

ROLE AND MISSION

Manitoba Health is identified as a traditional line department within the government structure and operates under the provisions of statutes and responsibilities charged to the Minister of Health. The formal mandates contained in legislation, combined with mandates resulting as responses to emerging health care issues, establish a framework for the provision of community health services.

Within the context of the comprehensive health care system and the aim to make available a continuum of health care services in Manitoba, the mission of Manitoba Health is: To maximize within existing economic parameters, the full health potential of every Manitoban by providing community-based services relative to health education, disease prevention, care and curative treatment. This is accomplished through the provision of specific programs and services which are targeted to identified population groups as determined by health status or geographic considerations. These programs include: Communicable Disease Control, Women's Health, Health Promotion, Hearing Conservation, Gerontology, Continuing Care, Dental Health, Environmental Health, and Mental Health.

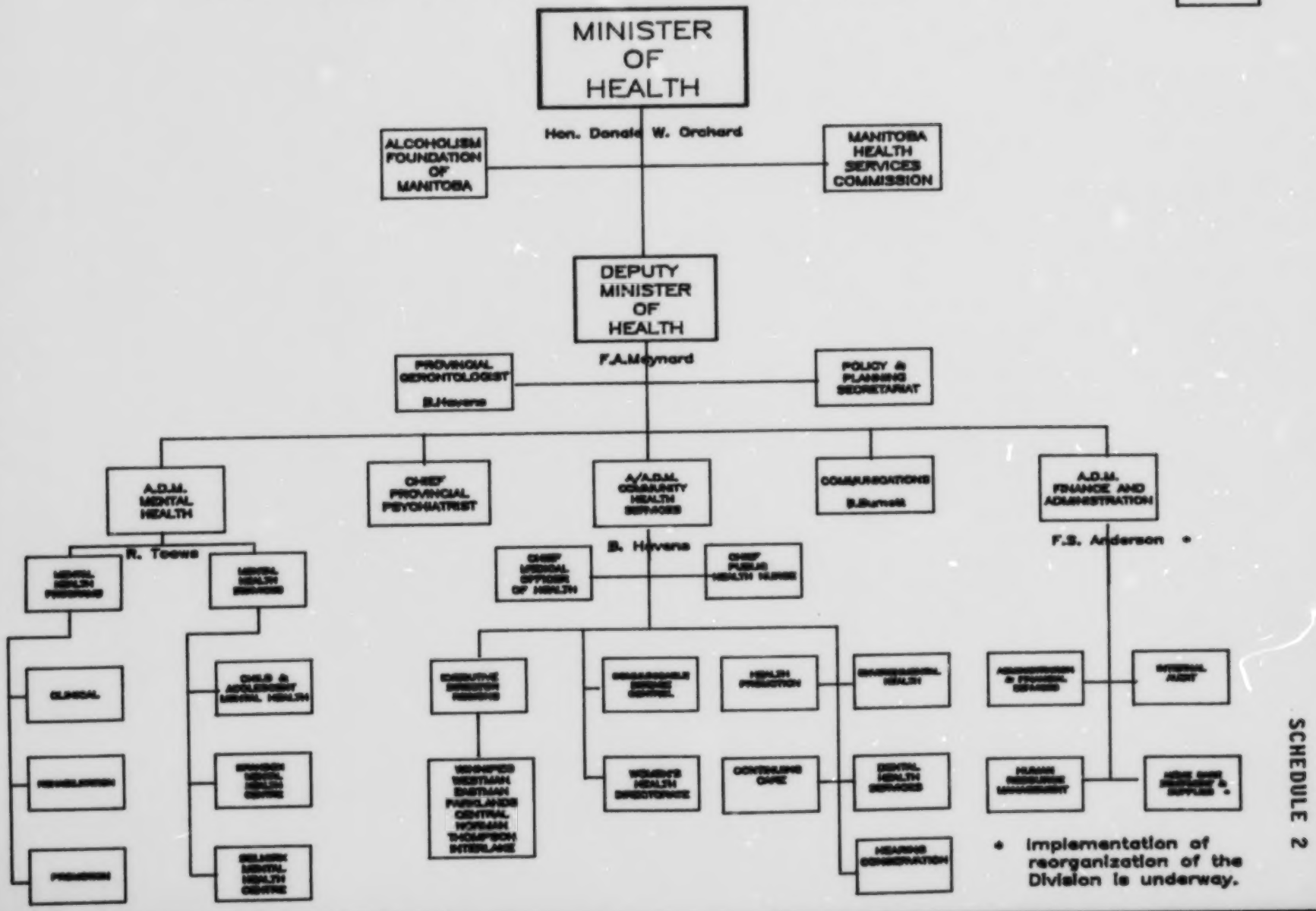
Schedule 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HEALTH

THE ALCOHOLISM FOUNDATION ACT
THE AMBULANCE SERVICES ACT
THE ANATOMY ACT
THE CANCER TREATMENT AND RESEARCH FOUNDATION ACT
THE DENTAL ASSOCIATION ACT
THE DENTAL HEALTH WORKERS ACT
THE DENTAL HEALTH SERVICES ACT
THE DENTURISTS ACT
THE REGISTERED DIETITIANS ACT
THE ELDERLY AND INFIRM PERSONS' HOUSING ACT
(WITH RESPECT TO PERSONAL CARE HOME AND INFIRM PERSONS AS DEFINED IN THE ACT)
THE DEPARTMENT OF HEALTH ACT
THE DISTRICT HEALTH AND SOCIAL SERVICES ACT
THE MANITOBA HEALTH RESEARCH COUNCIL ACT
THE HEALTH SCIENCES CENTRE ACT (S.M.1988,c.41)
THE HEALTH SERVICES ACT
THE HEALTH SERVICES INSURANCE ACT
THE HEARING AID ACT
THE HOSPITALS ACT
THE HUMAN TISSUE ACT
THE MEDICAL ACT
THE MANITOBA MEDICAL ASSOCIATION FEES ACT
THE MENTAL HEALTH ACT (EXCEPT PARTS II, III, AND IV)
THE OCCUPATIONAL THERAPISTS ACT
THE LICENSED PRACTICAL NURSES ACT
THE PRESCRIPTION DRUGS COST ASSISTANCE ACT
THE PRIVATE HOSPITALS ACT
THE PUBLIC HEALTH ACT*
THE REGISTERED NURSES ACT
THE REGISTERED PSYCHIATRIC NURSES ACT
THE REGISTERED RESPIRATORY THERAPISTS ACT
THE SANATORIUM BOARD OF MANITOBA ACT

* Excluding the responsibility for Bedding, Upholstered and Stuffed Articles Regulation (Manitoba Regulation 333/88R under The Public Health Act, which is assigned to the Minister of Cooperative, Consumer and Corporate Affairs.

MANITOBA HEALTH - ORGANIZATION CHART



* Implementation of reorganization of the Division is underway.

SCHEDULE 2

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

SCHEDULE 3

ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 $
3,888,300	1. Administration and Finance	3,957,600
72,735,700	2. Community Health Services (Programs)	73,756,800
31,078,400	3. Community Health Services (Operations)	32,188,900
41,248,900	4. Mental Health	43,274,500
$148,951,300	Total Manitoba Health	$153,177,800
10,685,000	5. The Alcoholism Foundation of Manitoba	10,641,700
1,355,731,600	6. Manitoba Health Services Commission	1,446,104,400
$1,515,367,900	TOTAL OPERATING EXPENDITURES	$1,609,923,900
	EXPENDITURES RELATED TO CAPITAL	
44,250,900	7. Expenditures Related to Capital - Manitoba Health Services Commission	48,535,500
	LOTTERIES FUNDED EXPENDITURES	
3,248,500	8. Lotteries Funded Expenditures	12,988,900
$1,562,867,300	TOTAL FOR MANITOBA HEALTH	$1,671,448,300

* RECONCILIATION STATEMENT

DETAILS	1989/90 REVISED LEVEL
1989-90 Main Estimates	1,557,233,800
Allocation of General Salary Increase	2,359,900
Transfer of Function From:	
- Culture, Heritage & Recreation	54,100
- Family Services	63,300
Transfer of Function To:	
- Culture, Heritage & Recreation	(45,200)
- Government Services	(92,600)
Allocation of Funds From:	
- Government Services	45,500
1989/90 Lotteries Funded Programs	3,248,500
1989/90 Adjusted Vote	$1,562,867,300

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY SALARY, OPERATING AND GRANTS

SCHEDULE 4

ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 $
72,835,100	Salaries	75,766,300
23,696,300	Operating Expenditures	24,059,100
7,535,700	Home Care Assistance	48,425,000
47,368,600	External Agencies	7,539,300
3,248,500	Lotteries Funded Programs	12,988,900
(2,484,400)	Recoverable From Other Appropriations	(2,611,900)
$152,199,800	Total Manitoba Health Excluding AFH, and MHSC	$166,166,700

MANITOBA HEALTH
1990/91 PROGRAM SUMMARY

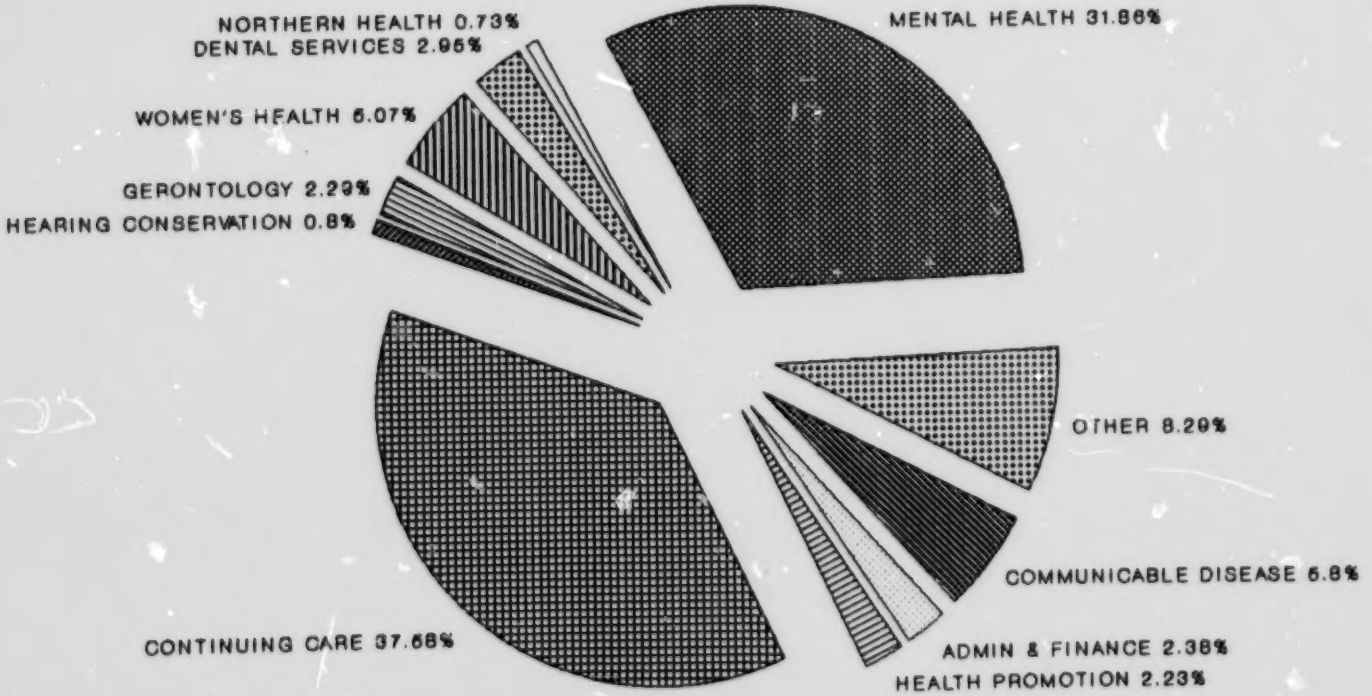
	SY	$	
Administration & Finance	79.26	3,957,600	
Communicable Disease Control	48.05	9,644,300	
Women's Health Directorate	162.42	8,432,900	
Health Promotion	57.50	3,705,400	
Hearing Conversation	24.26	1,327,600	
Gerontology	12.00	3,808,800	
Continuing Care	334.49	62,440,300	
Dental Services	72.00	4,903,900	
Northern Health	31.26	1,220,100	
Mental Health	1317.36	52,943,600	
Other	14.00	13,782,200	1
Total Manitoba Health	2155.00	$166,166,700	

NOTES: 1. Includes:

Environmental Health	3.00	245,400
Limestone Project	2.00	57,300
Health Information Resources	9.00	490,600
Lotteries Funded Expenditures		12,988,900
	14.00	$13,782,200

** NOTE: Fractions of staff years represent weeks of employment. For example, 334.49 staff years means 334 full staff years and 49 weeks of employment.

MANITOBA HEALTH
PERCENTAGE DISTRIBUTION OF EXPENDITURES BY PROGRAM



OTHER Includes Lotteries Funded Expenditures

CHART 1

MANITOBA HEALTH
STAFF YEAR SUMMARY
BY APPROPRIATION

SCHEDULE 6

RESOLUTION NUMBER	ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $	APPROP. NO.		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
70			21-1	Administration & Finance		
	1.00	20.6	1A	Minister's Salary	1.00	20.6
	11.00	415.5	1B	Executive Support	11.00	417.0
			1C	Health Advisory Network		
	13.00	535.7	1D	Policy Planning Secretariate	13.00	504.3
	6.00	247.1	1E	Communications	6.00	254.7
	29.26	1,054.6	1F	Admin. & Financial Services	29.26	1126.0
	16.00	612.9	1G	Human Resource Management	16.00	619.2
	3.00	149.5	1H	Internal Audit	3.00	163.4
	79.26	3,035.9		Total	79.26	3105.2
71			21-2	Community Health Services (Programs)		
	21.00	1,195.0	2A	Program & Operation Support	21.00	1227.5
	19.00	755.1	2B	Communicable Disease Control	19.00	812.7
	10.00	425.8	2C	Women's Health Directorate	10.00	419.3
	14.00	499.7	2D	Health Promotion	14.00	536.8
	3.00	111.4	2E	Hearing Conservation	3.00	111.7
	6.00	271.0	2F	Gerontology	6.00	267.6
	12.00	460.8	2G	Continuing Care	12.00	498.6
	25.00	735.0	2H	Home Care Equipment & Supplies	25.00	763.1
	72.00	2,311.5	2J	Dental Services	72.00	2443.6
	3.00	216.2	2K	Enviornmental Health	3.00	229.9
	9.00	259.9	2N	Health Information Resources	9.00	262.1
	194.00	7,241.4		Total	194.00	7,572.9
72			21-3	Community Health Services (Operations)		
	775.00	27,268.8	3A	Regional Services	775.00	28,379.3
	775.00	27,268.8			775.00	28,379.3
73			21-4	Mental Health Services		
	7.00	348.6	4A	Mental Health Administration	7.00	350.0
	3.00	144.7	4B	Chief Provincial Psychiatrist	3.00	162.0
	4.00	135.2	4C	Mental Health Programs	4.00	150.4
	4.00	168.5	4D	Mental Health Promotion	4.00	160.0
	3.00	124.4	4E	Mental Health Rehabilitation	3.00	130.9
	8.00	218.2	4F	Mental Health Clinical	8.00	215.9
	8.00	397.4	4G	Mental Health Services	8.00	407.7
	12.00	785.0	4H	Child & Adolescent Mental Health	12.00	894.0
	608.00	18,502.2	4J	Brandon Mental Health Centre	608.00	19,132.2
	449.26	14,464.8	4K	Selkirk Mental Health Centre	449.26	15,105.8
	1106.26	35,289.0		Total	1106.26	36,708.9
	2155.00	72,835.1		TOTAL BEFORE RECOVERY	2155.00	75,766.3
		(2,119.4)	4J-3	Rideau Park Recoveries		(2,246.9)
	2155.00	70,715.7			2155.00	73,519.4

** NOTE: Fractions of staff years represent weeks of employment.
For example 29.26 staff years means 29 full staff year and 26 weeks of employment.

MANITOBA HEALTH
1990/91 STAFF YEAR SUMMARY
BY STAFF CATEGORY
1989/90 ADJUSTED VOTE

DIVISION	MANAGERIAL SY	MANAGERIAL $	PROFESSIONAL/ TECHNICAL SY	PROFESSIONAL/ TECHNICAL $	ADMINISTRATIVE SUPPORT SY	ADMINISTRATIVE SUPPORT $	TERM SY	TERM $	TOTAL SY	TOTAL $
Administration & Finance	8.00	439,900	43.26	1,746,000	28.00	862,300			79.26	3,048,200
Community Health Services (Programs)	13.00	835,500	120.16	4,868,400	60.10	1,635,200	0.26	21,500	194.00	7,360,600
Community Health Services (Operations)	54.26	2,564,400	569.02	21,339,200	131.43	3,448,300	19.33	620,200	775.00	27,972,100
Mental Health	36.00	1,805,500	923.26	31,458,900	92.00	2,413,400	55.00	1,437,000	1106.26	37,114,800
TOTAL	111.26	5,645,300	1656.18	59,412,500	312.01	8,359,200	75.07	2,078,700	2155.00	75,495,700
Recovery from other appropriations										(2,246,900)
Overtime/On Call										1,097,400
Severence/Vacation Pay on Termination										713,400
Qualification Pay										613,800
Worker's Compensation										177,100
Remoteness Allowance										218,400
Shift/Weekend Premiums										341,800
Staff Turnover Allowances										(2,559,700)
Differential Staffing										(125,800)
Vacancy Target Reduction										(205,800)
Net Salary Costs										73,519,400

** NOTE: Fractions of staff years represent weeks of employment.
For example: 1106.26 means 1106 full staff years and 26 weeks of employment.

MANITOBA HEALTH
PERCENTAGE DISTRIBUTION OF SALARIES BY PROGRAM

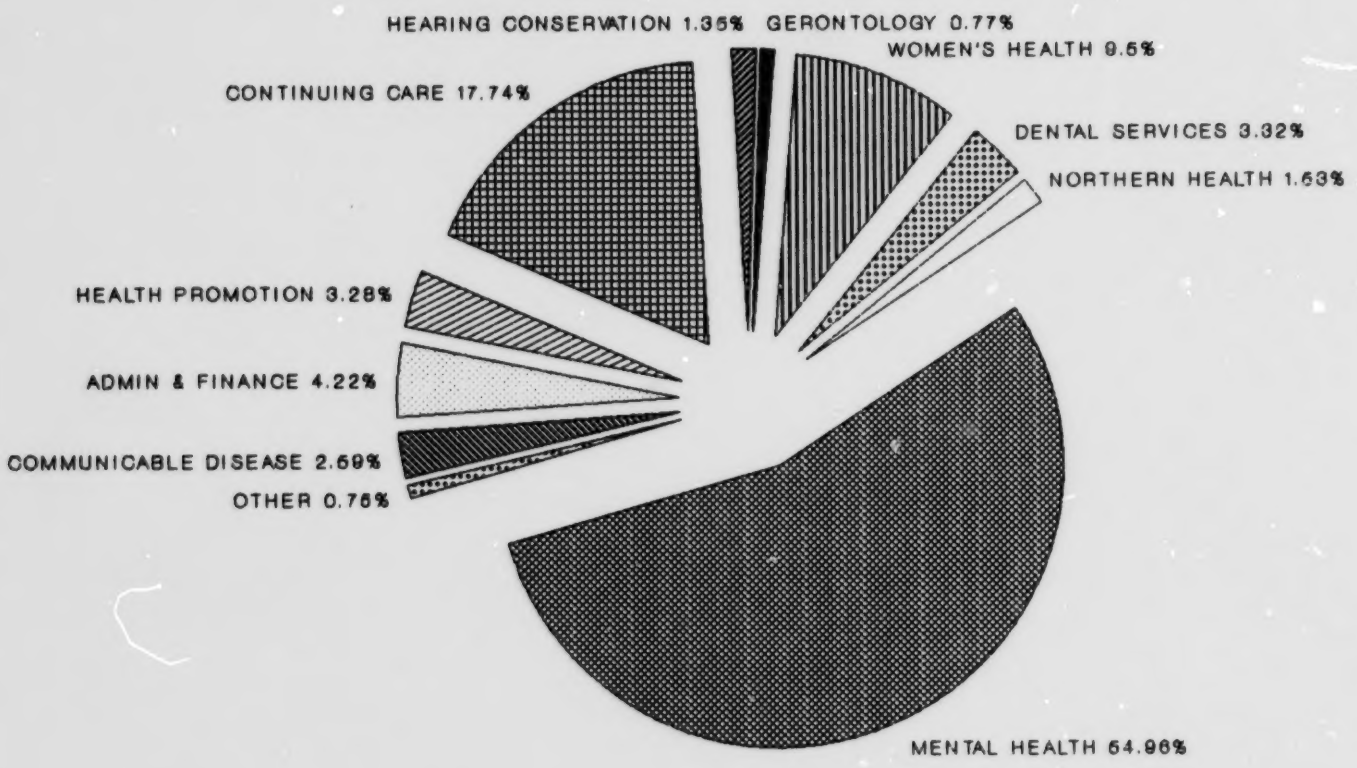


CHART 2

MANITOBA HEALTH
PERCENTAGE DISTRIBUTION OF STAFF YEARS BY PROGRAM

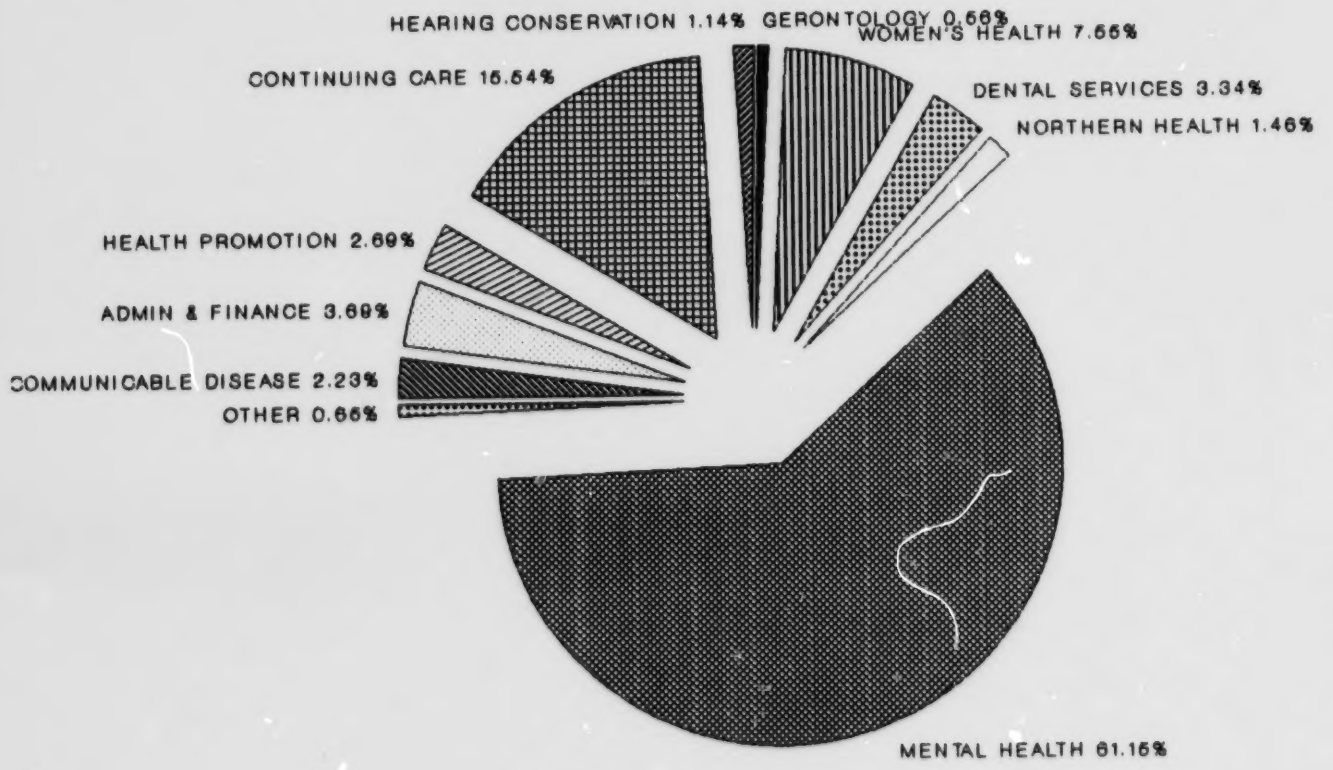
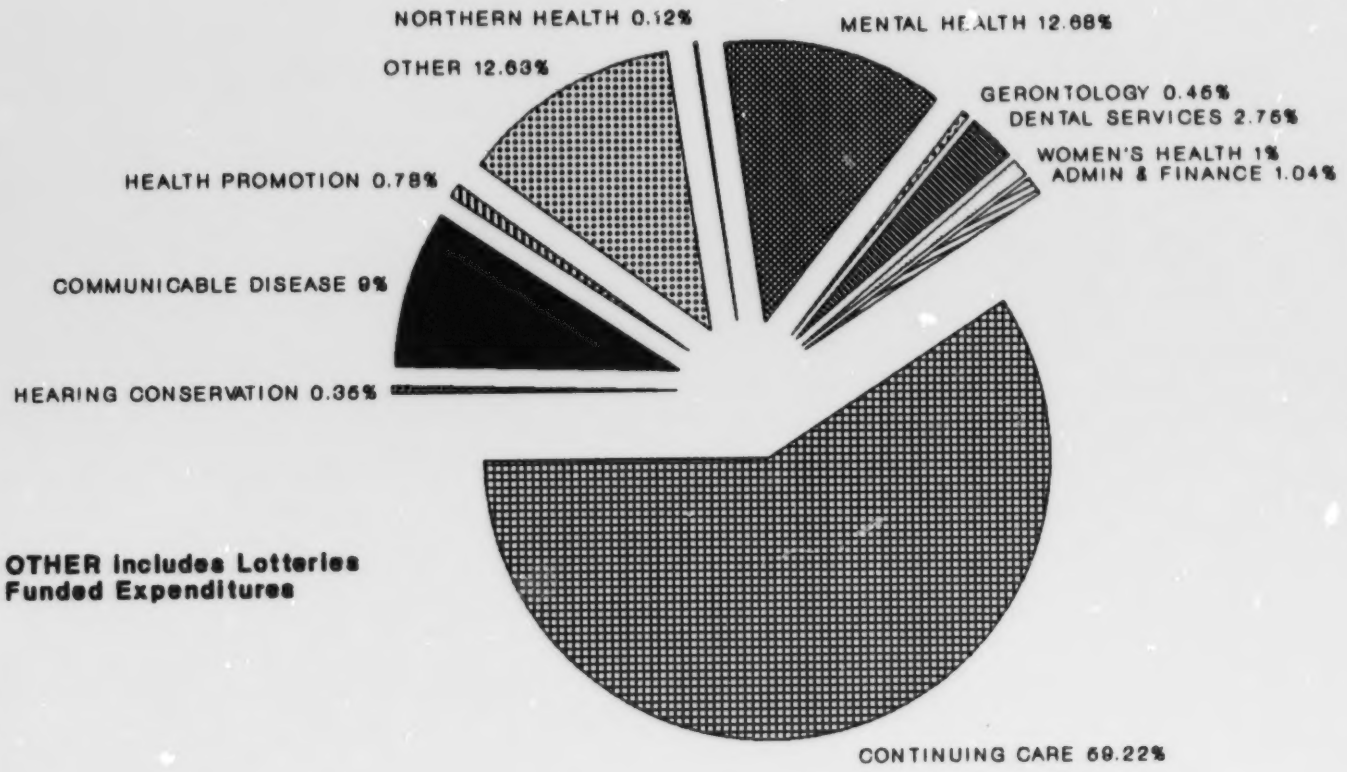


CHART 3

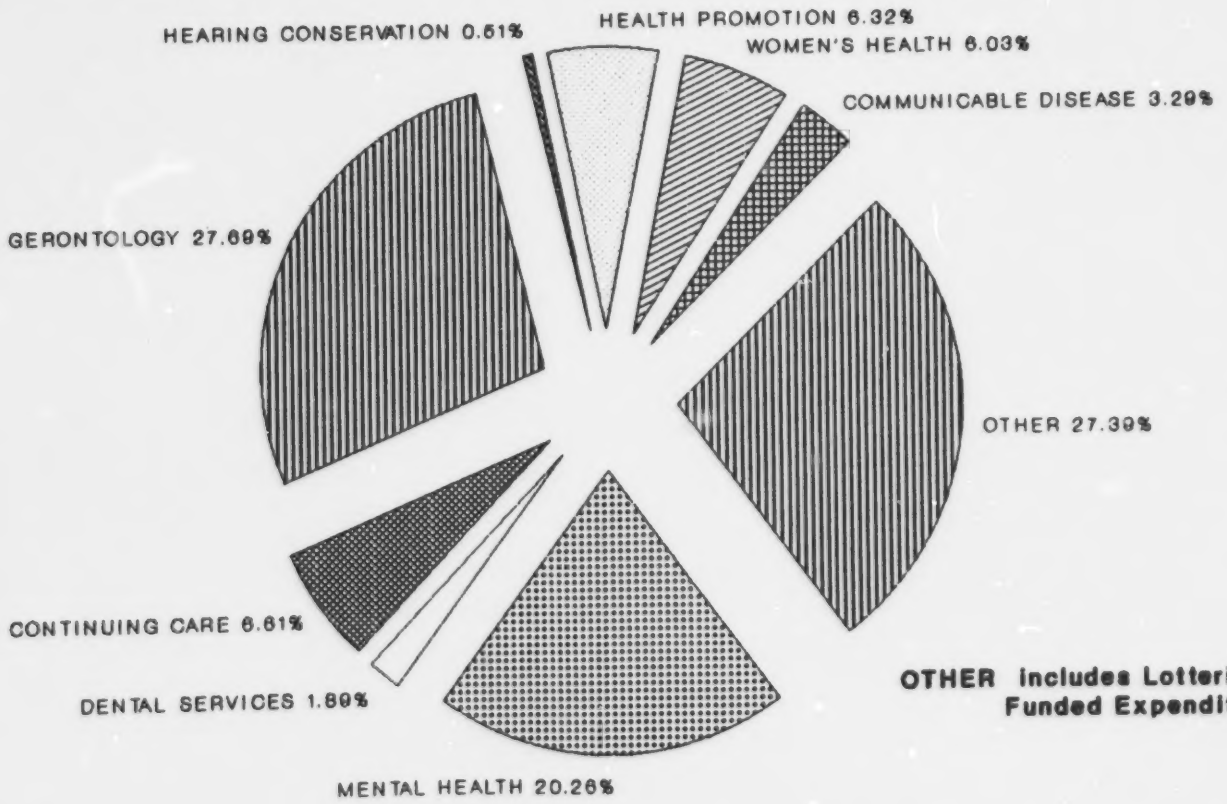
MANITOBA HEALTH
PERCENTAGE DISTRIBUTION OF OPERATING BY PROGRAM



OTHER includes Lotteries Funded Expenditures

CHART 4

MANITOBA HEALTH
PERCENTAGE DISTRIBUTION OF EXTERNAL AGENCIES BY PROGRAM



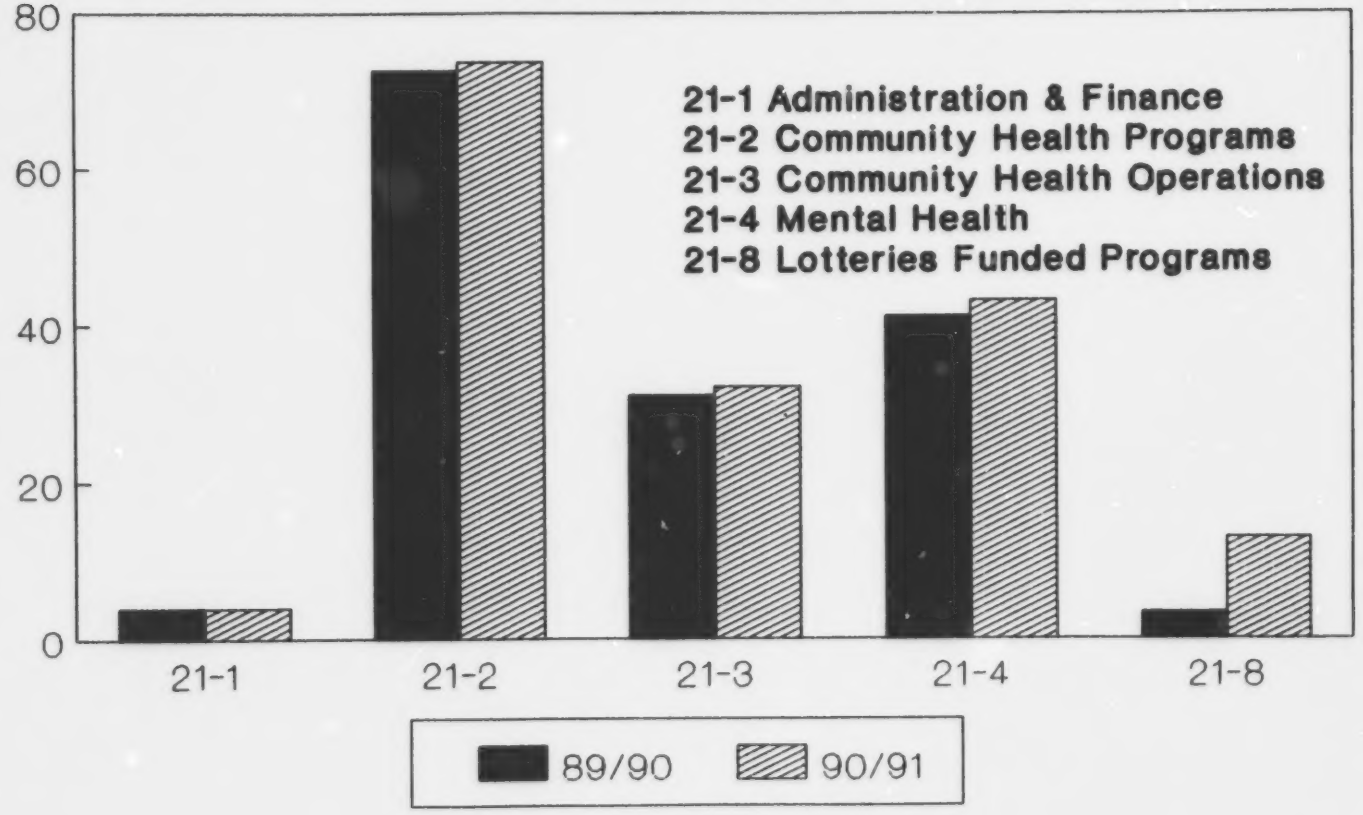
OTHER includes Lotteries Funded Expenditures

CHART 5

MANITOBA HEALTH

DEPARTMENTAL SUMMARY 21

($000,000's)



PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1989/90	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1991	Resolution Number
$3,888,300	1	ADMINISTRATION & FINANCE	$3,957,600	70

- Provides for the operation of the the office of the Minister and Deputy Minister

- Provides for the operation of an advisory network comprising health care professionals and lay people outside of government to consult on major policy issues and assist in the development and implementation of improved health services.

- Provides a locus for the development and analysis of broad health policies, planning and consultation for the health system, and conduct of economic analysis and program evaluation.

- Provides development of communication policies and initiatives for Manitoba Health and the Manitoba Health Services Commission.

- Provides for central coordination of administrative activities relating to space, transportation, equipment and supplies, central accounting, budgetary and agency relations services.

- Provides comprehensive human resource management services encompassing recruitment and selection, position evaluation and classification, payroll administration, labour relations, human resource development, and personnel policies and standards.

- Performs financial, compliance and operational audits to assist management in improving economy, efficiency and effectiveness of operations.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	20,600	Minister's Salary	20,600	1
1(b)	515,700	Executive Support	517,200	2
1(c)	500,000	Health Advisory Network	500,000	3
1(d)	629,700	Policy Planning Secretariat	598,300	4
1(e)	266,500	Communications	274,100	5
1(f)	1,116,000	Administration & Financial Services	1,187,400	6
1(g)	675,600	Human Resource Management	681,900	7
1(h)	164,200	Internal Audit	178,100	8
	$3,888,300		$3,957,600	

SUB APPROPRIATION NUMBER: 1(a)

REFERENCE NUMBER: 1

MINISTER'S SALARY

OBJECTIVES:

- To provide leadership and policy direction for the delivery of a comprehensive range of health services relative to health education, disease prevention, care and curative treatment to the people of Manitoba.

ACTIVITY IDENTIFICATION:

- Listing of the Statutes for which the Minister of Health is responsible is included in the Departmental Overview.

EXPECTED RESULTS:

- Achievement of the goals and priorities established by the Premier and Cabinet regarding the direction of health care for Manitobans.
- Evaluation of alternative health care strategies to meet the changing health care needs of Manitobans.

MANITOBA HEALTH
MINISTER'S SALARY

ADJUSTED VOTE 1989/90			YEAR ENDING MARCH 31, 1991	
SY	$		SY	$
		SALARIES		
1.00	$20,600	Managerial	1.00	$20,600
1.00	$20,600	Total Salaries	1.00	$20,600

SUB APPROPRIATION NUMBER: 1(b)

REFERENCE NUMBER: 2

EXECUTIVE SUPPORT

OBJECTIVES:

To provide support to the Minister of Health through strategic direction in policy development, program determination and administration for Manitoba Health, the Alcoholism Foundation of Manitoba, and the Manitoba Health Services Commission.

ACTIVITY IDENTIFICATION:

- Develop comprehensive strategies for the delivery of provincial health services.
- Provide direction on policy development in key areas of the health care system.
- Provide leadership to senior executive and management personnel.

EXPECTED RESULTS:

- Efficient management of provincial health care resources.
- Effective program strategies for responding to changing health care needs of Manitobans.
- Specific policy initiatives to address emerging health care issues.

MANITOBA HEALTH
EXECUTIVE SUPPORT

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
4.00	206,300	Professional/Technical	4.00	218,700
7.00	196,800	Administrative Support	7.00	200,600
11.00	$403,100		11.00	$419,300
	11,800	GSI		
		Reduction		(7,900)
	600	Overtime		5,600
11.00	$415,500	Total Salaries	11.00	$417,000
		OTHER EXPENDITURES		
	11,600	Transportation		11,600
	17,600	Communications		17,600
	30,900	Supplies & Services		30,900
	4,600	Capital		4,600
	35,500	Other Operating		35,500
	$100,200	Total Other Expenditures		$100,200
	$515,700	TOTAL EXPENDITURES		$517,200

SUB APPROPRIATION NUMBER: 1(c)

REFERENCE NUMBER: 3

HEALTH ADVISORY NETWORK

OBJECTIVES:

. To provide clear and practical plans that can contribute to the reform and improvement of health services and to the containment of health costs.

ACTIVITY IDENTIFICATION:

. Health Advisory Steering Committee Established Nine Task Forces:

- Extended Treatment Bed Review
- Teaching Hospitals' Cost Review
- Winnipeg Hospitals Role Definition
- Rural Health Services
- Northern Health Services
- Health Services for the Elderly
- Health Information Systems
- Health Promotion
- Alternative Health Services

EXPECTED RESULTS:

- Final Reports of several Task Forces are expected in 1990/91.

MANITOBA HEALTH
HEALTH ADVISORY NETWORK

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		OTHER EXPENDITURES		
	33,000	Transportation		33,000
	500	Communications		500
	449,000	Supplies & Services		449,000
	17,500	Other Operating		17,500
	$500,000	TOTAL EXPENDITURES		$500,000

SUB APPROPRIATION NUMBER: 1(d)

REFERENCE NUMBER: 4

POLICY AND PLANNING SECRETARIAT

OBJECTIVES:

- To develop and analyze broad health policies; to conduct planning and consultation, economic analyses and program evaluation for the Ministry of Health.

ACTIVITY IDENTIFICATION:

REPRESENTATION:

- Manitoba's Representative to the National Health Information Council and the Federal/Provincial Advisory Committee on Health Human Resources.
- Represents Manitoba Health on the Manitoba Health Organizations' Retention and Recruitment Committee and on the Manitoba Health Research Council.
- Represents Manitoba on the Working Group on the Establishment of a National Physician Data Base (Sub-Committee of the Federal/Provincial Advisory Committee on Health Human Resources).
- Represents Manitoba Health on the Faculty Post-Graduate Medical Education Committee.

PROJECTS:

- Resource to the Standing Committee on Medical Manpower
- Member, Teaching Hospitals' Cost Review Task Force
- Consultation for Evaluation of Programs Within the Office of Continuing Care and the Communicable Disease Control Directorate (self-managed care project, care and treatment coordination of HIV infected individuals).
- Workshops to Design Program Evaluation Guidelines.
- Consulting with Maternal and Child Health Directorate on Registry Design and Evaluation for Breast and Cervical Screening Programs.
- Provides Telemedicine Conference Access to Ministry of Health.
- Conducts Health Human Resources Planning Analyses.
- Conducts Relevance Rating for Manitoba Applications to Health and Welfare's National Health Research Development Program.
- Advisory Role to Chief Provincial Negotiator for the Manitoba Medical Association
- Negotiations; Represents Government in the Selection of External Consultants for Contracted studies on Medical Fee Schedule Reform and Medical Utilization.
- Lead Role in Nursing Advertising Recruitment Campaign.
- Lead Role and Support Staff to Ministerial Council on Nursing Education.
- Responsible for Health Discipline Legislation and Departmental Contact for Treasury Board's Regulatory Reform Initiative.
- Conducted Seven Oaks Hospital Psychogeriatric Review.
- Conducted Feasibility Study for Western Canadian Deputy Ministers on Western Consortium on Health Care Analysis.
- Administers Health Demonstration Projects.
- Administers Grant to External Agency - Luther Home's Healthline.

EXPECTED RESULTS:

- Provincial Health Human Resources Planning to Ensure Liaison with Other Provinces.
- List of Required Data Elements for Proposed Breast Cancer Screening Program.
- Demonstration Projects Final Reports are Scheduled for 1990/91.
- Development of Program Evaluation Guidelines for Ministry of Health.
- Feasibility Study on Western Consortium on Health Care Analysis Completed.

MANITOBA HEALTH
POLICY & PLANNING SECRETARIAT

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
3.00	177,000	Managerial	3.00	173,200
7.00	268,500	Professional/Technical	7.00	253,100
3.00	81,400	Administrative Support	3.00	89,800
13.00	$526,900		13.00	$516,100
	9,300	GSI		
		Reduction		(11,300)
	(500)	Staff Turnover Allowance		(500)
13.00	$535,700	Total Salaries	13.00	$504,300
		OTHER EXPENDITURES		
	7,500	Transportation		7,500
	17,300	Communications		17,300
	51,700	Supplies & Services		51,700
	3,500	Capital		3,500
	14,000	Other Operating		14,000
	$94,000	Total Other Expenditures		$94,000
	$629,700	TOTAL EXPENDITURES		$598,300

SUB APPROPRIATION NUMBER: 1(e)

REFERENCE NUMBER: 5

COMMUNICATIONS

OBJECTIVES:

- To produce and coordinate information to be disseminated on behalf of Manitoba Health and the Manitoba Health Services Commission.

ACTIVITY IDENTIFICATION:

- Provide consultation to departmental, commission and central government administrators and managers on mass media programs, media relations and public relations.
- Plan, implement and evaluate public information programs.
- When assigned, act as the media contact for release of information from the Department and the Manitoba Health Services Commission.

EXPECTED RESULTS:

- Development of an overall communications strategy for Manitoba Health which reflects government policy.
- Timely release of information regarding policy and program direction.
- Increase in public awareness of the new directions and program changes within Manitoba Health and Manitoba Health Services Commission.

MANITOBA HEALTH
COMMUNICATIONS

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
5.00	218,300	Professional/Technical	5.00	229,700
1.00	25,200	Administrative Support	1.00	28,000
6.00	$243,500	Total Salaries	6.00	$257,700
		Reduction		(3,000)
	3,600	GSI		
	$247,100	Total Salaries		$254,700
		OTHER EXPENDITURES		
	1,000	Transportation		1,000
	7,300	Communications		7,300
	6,000	Supplies & Services		6,000
	1,600	Capital		1,600
	3,500	Other Operating		3,500
	$19,400	Total Other Expenditures		$19,400
	$266,500	TOTAL EXPENDITURES		$274,100

SUB APPROPRIATION NUMBER: 1(f)

REFERENCE NUMBER: 6

ADMINISTRATION AND FINANCIAL SERVICES

OBJECTIVE:

- To manage the internal financial affairs of the Department, administer funding to external agencies, and coordinate support services to meet departmental operating requirements.

ACTIVITY IDENTIFICATION:

- Provide financial planning and budgetary services for the Department.
- Provide centralized administrative and financial support services.
- Process departmental accounts payable and receivable; and administer the Manitoba Support Services Payroll (M.S.S.P.).
- Conduct annual review of external health agencies funding requests and administer approved funding.

EXPECTED RESULTS:

- Achievement of government-wide and departmental fiscal targets and directives.
- Timely preparation of annual Estimates documents, cash flow forecasts, and related financial reports.
- Production of M.S.S.P. cheques: 1988/89 Actual 90,552; 1989/90 Actual 89,831.
- Processing of accounts for payment: - 1988/89 Actual 39,210; 1989/90 Actual 43,412.
- Establishment of departmental funding support levels for approximately 61 external agencies.
- Administration of 210 assigned and departmental pool vehicles.

MANITOBA HEALTH
ADMINISTRATION & FINANCIAL SERVICES

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
2.00	122,800	Managerial	2.00	127,900
14.26	550,200	Professional/Technical	14.26	594,600
13.00	314,200	Administrative Support	13.00	342,600
29.26	$987,200		29.26	$1,065,100
		Reduction		(9,100)
	27,400	GSI		
	10,000	Severence/Vacation Pay on Termination		10,000
	30,000	Overtime		60,000
29.26	$1,054,600	Total Salaries	29.26	$1,126,000
		OTHER EXPENDITURES		
	7,800	Transportation		7,800
	21,200	Communications		21,200
	22,100	Supplies & Services		22,100
	10,300	Other Operating		10,300
	$61,400	Total Other Expenditures		$61,400
	$1,116,000	TOTAL EXPENDITURES		$1,187,400

SUB APPROPRIATION NUMBER: 1(g)

REFERENCE NUMBER: 7

HUMAN RESOURCE MANAGEMENT

OBJECTIVES:

- To develop, implement and maintain human resource management programs to ensure an optimal level of human resources to meet the objectives of the Department.

ACTIVITY IDENTIFICATION:

- Recruit and select suitably qualified personnel.
- Assign appropriate position classifications to all positions.
- Develop, implement and maintain personnel policies to ensure a high consistency of treatment for all employees in the Department.
- Provide effective labour/management relations through assistance to managers in employer/employee relations and employee counselling services.
- Coordinate professional development activities.
- Implement comprehensive management and supervisory development programs.
- Ensure timely processing of all payroll functions.
- Facilitate the implementation of Affirmative Action policies through the department.

EXPECTED RESULTS:

- Approximately 500 permanent and temporary employees will be recruited to fill vacant positions.
- New classification series for Nurses and Medical Officers will be implemented; the Health and Social Services Specialist series will be revised.
- Training for supervisors and managers in administering collective agreements and on Affirmative Action will be ongoing.
- Training and development strategies will be enhanced to meet the changing needs of departmental management.
- Approximately 61,000 payroll cheques will be processed.
- Implementation of the first contract for Home Care Nurses will be undertaken.
- A self-declaration survey to update workforce representation statistics will be completed.
- Selected position classifications will be analyzed for physical demands.
- Members of Affirmative Action target groups will be recruited to fill vacant positions according to targets identified in the 1990/91 Affirmative Action plan resulting in overall increased representation of target groups in the department.
- Development of a policy and procedures manual for managers will be undertaken.

MANITOBA HEALTH
HUMAN RESOURCE MANAGEMENT

ADJUSTED VOTE 1989/90			YEAR ENDING MARCH 31, 1991	
SY	$		SY	$
		SALARIES		
1.00	54,600	Managerial	1.00	56,600
8.00	344,100	Professional/Technical	8.00	354,700
7.00	188,800	Administrative Support	7.00	201,300
16.00	$587,500		16.00	$612,600
		Reduction		(1,900)
	16,900	GSI		
	8,500	Overtime		8,500
16.00	$612,900	Total Salaries	16.00	$619,200
		OTHER EXPENDITURES		
	9,900	Transportation		9,900
	12,600	Communications		12,600
	12,300	Supplies & Services		12,300
	4,000	Capital		4,000
	23,900	Other Operating		23,900
	$62,700	Total Other Expenditures		$62,700
	$675,600	TOTAL EXPENDITURES		$681,900

SUB APPROPRIATION NUMBER: 1(h)

REFERENCE NUMBER: 8

INTERNAL AUDIT

OBJECTIVE:

- To ensure economic, efficient and effective management policies, controls and practices within Manitoba Health.

ACTIVITY IDENTIFICATION:

- Conducts scheduled internal financial and/or comprehensive operational audits that focus on economy, efficiency and effectiveness.
- Assesses the adequacy of management policies, practices and controls.
- Identifies and reports weaknesses in the management process and makes recommendations for corrective action.
- Provides advice, consultation and education to encourage the implementation of appropriate and adequate policies, practices and controls.

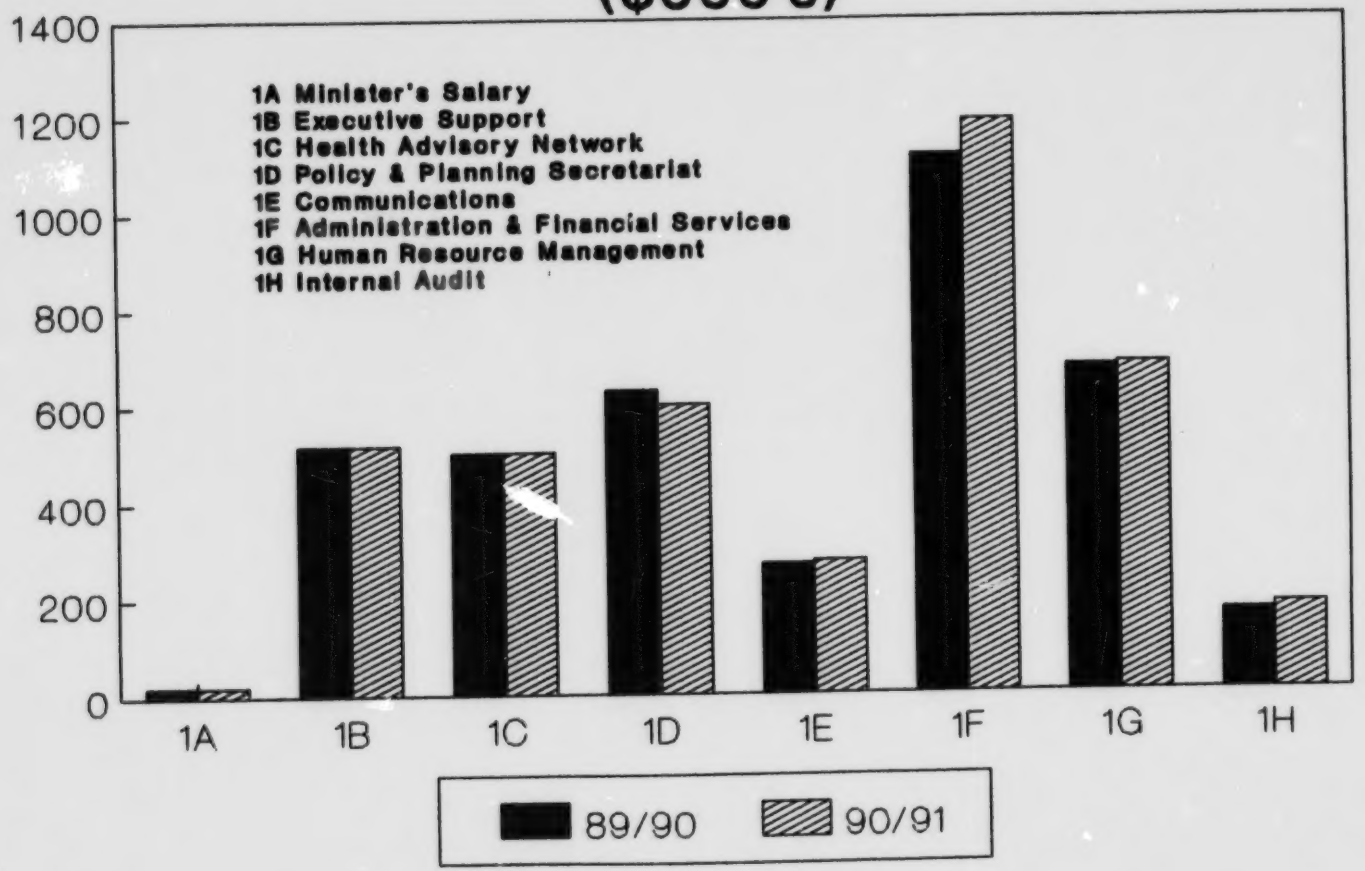
EXPECTED RESULTS:

- Successful completion of audit assignments as approved in the internal audit plan by the Departmental Audit Committee.
- The Department of Health has identified the following areas for review in the 1990/91 fiscal year in keeping with its goal of reviewing all major areas of the Department every five years:
  - Continuing Care - Personal Care Home Panelling and Waiting List System
  - Human Resource Management
  - Community Public Health Program
  - Mental Health Program Services
  - Hearing Conservation

MANITOBA HEALTH
INTERNAL AUDIT

ADJUSTED VOTE 1989/90			YEAR ENDING MARCH 31, 1991	
SY	$		SY	$
		SALARIES		
1.00	52,300	Managerial	1.00	61,600
2.00	87,200	Professional/Technical	2.00	95,200
3.00	$139,500		3.00	$156,800
		Reduction		(700)
	2,700	GSI		
	7,300	Overtime		7,300
3.00	$149,500	Total Salaries	3.00	$163,400
		OTHER EXPENDITURES		
	2,500	Transportation		2,500
	2,000	Communications		2,000
	2,500	Supplies & Services		2,500
	7,700	Other Operating		7,700
	$14,700	Total Other Expenditures		$14,700
	$164,200	TOTAL EXPENDITURES		$178,100

MANITOBA HEALTH
ADMINISTRATION & FINANCE 21-1
($000's)



Adjusted Vote 1989/90	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1991	Resolution Number
$72,735,700	2	COMMUNITY HEALTH SERVICES (PROGRAMS)	$73,758,800	71

- Provides program policy and direction to the Community Health Programs and consultation and direction regarding all elements of delivery of community health services at the regional level.

- Controls and prevents the spread of communicable disease through surveillance and investigation, immunization, public education and treatment.

- Promotes health and well-being of women of all ages, expectant families, infants, children, and youth, by providing policy direction and program coordination, health information, health assessments, program services and family planning supplies.

- Provides the nucleus for coordinated planning and delivery of health promotion programs focusing on the reduction and prevention of lifestyle related diseases.

- Provides for audiological screening, diagnostic assessment, hearing aid evaluation, fitting, counselling and consulting services related to all aspects of hearing impairment.

- Provides program and policy consultation and interpretation on gerontological matters to senior officials, departmental staff, community organizations and the general public; also coordinates the development of services for the well-elderly.

- Provides program direction and support to the development and maintenance of services for persons requiring home care assistance as an alternative to institutional care and provides assessment for personal care home placement.

- Provides for the purchase, storage and distribution of medical supplies and home care equipment to facilitate the care of patients in their own homes; also provides equipment servicing and assistance to clients in the use of equipment and supplies.

COMMUNITY HEALTH SERVICES (PROGRAMS)
(cont'd)

- Provides dental treatment and preventive services to specific age groups of children throughout rural Manitoba. Also provides dental treatment and preventive services to citizens in remote areas and some institutions

- Provides medical public health input to departments and agencies in the delivery of environmental health services; ie. medical expertise in the assessment of health hazards and development of preventive measures.

- Provides for professional library services and maintenance and distribution of audio-visual materials, pamphlets and posters.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	1,369,300	Program and Operation Support	1,401,800	1
2(b)	6,038,800	Communicable Disease Control	6,101,600	2
2(c)	1,532,300	Women's Health Directorate	1,537,400	3
2(d)	1,505,200	Health Promotion	1,555,600	4
2(e)	348,800	Hearing Conservation	350,500	5
2(f)	2,913,700	Gerontology	3,096,600	6
2(g)	48,792,700	Continuing Care	49,734,300	7
2(h)	4,367,100	Home Care Equipment & Supplies	4,359,200	8
2(j)	5,147,700	Dental Services	4,883,800	9
2(k)	231,700	Environmental Health	245,400	10
2(m)	488,400	Health Information Resources	490,600	11
	$72,735,700		$73,756,800	

SUB APPROPRIATION NUMBER: 2(a)

REFERENCE NUMBER: 1

PROGRAM AND OPERATION SUPPORT

OBJECTIVES:

- To provide policy direction and support to the Program Directorates and Regions respecting the development and delivery of community health services to the citizens of Manitoba.

ACTIVITY IDENTIFICATION:

- Provide leadership, guidance, consultation and direction to seven Program Directorates and eight Regional Operations respecting the development and delivery of community health services programming including policy development, program evaluation, and service delivery.
- Participate with the Manitoba Health Services Commission in policy development and health care planning for the health care sector.
- Coordinate financial services and administrative support.
- Participate in program planning and development through the Chief Medical Officer of Health and Chief Public Health Nurse.
- Provide medical resources to regional and community-based health professionals, related services and allied agencies, on public health, epidemiological and comprehensive health care issues.

EXPECTED RESULTS:

- Program objectives and mandates which are clearly defined and consistent with the mission of Manitoba Health.
- Efficient and effective delivery of community-based health programs.
- Allocation of resources consistent with the established priorities of the Department.
- Identification and resolution of issues, unmet needs, and emerging trends from the service delivery perspective.
- Review and implementation of program evaluation recommendations as approved by the Department.

MANITOBA HEALTH

PROGRAM AND OPERATION SUPPORT

ADJUSTED VOTE 1989/90			YEAR ENDING MARCH 31, 1991	
SY	$		SY	$
		SALARIES		
1.00	78,100	Managerial	1.00	73,300
13.42	776,300	Professional/Technical	13.42	853,100
6.10	159,600	Administrative Support	6.10	167,600
21.00	$1,014,000		21.00	$1,094,000
		Reduction		(32,300)
	15,200	GSI		
	13,000	Severance/Vacation Pay on Termination		13,000
	182,300	Qualification Pay		182,300
	7,000	Overtime		7,000
	6,500	Standby		6,500
	(43,000)	Staff Turnover Allowance		(43,000)
21.00	$1,195,000	Total Salaries	21.00	$1,227,500
		OTHER EXPENDITURES		
	20,700	Transportation		20,700
	19,200	Communications		19,200
	114,400	Supplies & Services		114,400
	2,000	Capital		2,000
	18,000	Other Operating		18,000
	$174,300	Total Other Expenditures		$174,300
	$1,369,300	TOTAL EXPENDITURES		$1,401,800

SUB APPROPRIATION NUMBER: 2(b)

REFERENCE NUMBER: 2

COMMUNICABLE DISEASE CONTROL

OBJECTIVES:

- To prevent or control disease caused by vaccine preventable infections, transmissable enteric pathogens, tuberculosis, sexually transmitted agents, and contaminated food products.
- To assist those who are chronically ill in the community through provision of life saving drug medications.

ACTIVITY IDENTIFICATION:

- Monitor immunization levels in the population.
- Monitor the incidence of reportable communicable diseases.
- Develop schedules for immunization and provide vaccines.
- Identify all persons with reportable communicable diseases and ensure that all cases and contacts are appropriately managed.
- Provide public education on communicable diseases and preventive measures by means of pamphlets, seminars, presentations and campaigns and involvement with the school health curriculum.
- Detect and control the microbiological, chemical and physical contamination of food products.
- Administer the Canada/Manitoba Meat Inspection Program.
- Develop guidelines for investigation and management of all communicable diseases.
- Supply required medications to those who suffer from life threatening diseases.

EXPECTED RESULTS:

- Availability of current statistical information on actual immunization of Manitobans.
- Improvement in immunization levels.
- Decrease in number of individuals who contract sexually transmitted diseases and other communicable diseases (eg., in 1987/88, 2,891 identified cases of gonorrhea versus 2,035 in 1988/89).
- Increased public awareness of communicable diseases and preventive measures.
- Increased awareness of food sanitation in food industry, institutions, the general public and students.
- Reduction in the incidence of food-borne disease.
- Decline in the rate of increase in human immunodeficiency virus infections.

MANITOBA HEALTH
COMMUNICABLE DISEASE CONTROL

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
2.00	137,700	Managerial	2.00	144,700
7.00	303,200	Professional/Technical	7.00	330,400
10.00	239,000	Administrative Support	10.00	267,900
19.00	$679,900		19.00	$743,000
		Reduction		(800)
	20,800	GSI		
	40,500	Qualification Pay		40,500
	10,900	Overtime		20,000
	3,000	Standby		10,000
19.00	$755,100	Total Salaries	19.00	$812,700
		OTHER EXPENDITURES		
	35,000	Grant		35,000
	39,200	Transportation		39,200
	252,000	Communications		252,000
	4,523,000	Supplies & Services		4,523,000
	10,000	Capital		10,000
	122,600	Other Operating		122,600
	$4,981,800	Total Other Expenditures		$4,981,800
	$301,900	External Agencies		$307,100
	$6,038,800	TOTAL EXPENDITURES		$6,101,600

SUB APPROPRIATION NUMBER: 2(c)

REFERENCE NUMBER: 3

WOMEN'S HEALTH DIRECTORATE

OBJECTIVES:

- To develop appropriate programs and resources which promote and improve the health of Manitobans during the childhood, reproductive, childbearing and child-rearing years.
- To facilitate coordinated planning and policy development respecting a range of health issues affecting women.

ACTIVITY IDENTIFICATION:

- Provide leadership in program development and evaluation to four program areas including: Reproductive Health; Perinatal Health; Child Health and Registries;
- Support delivery of programs and services by regional staff and external agencies including: educational presentations; public promotion campaigns; central information and referral telephone line; family planning clinics; provision of family planning supplies; prenatal education; in-home surveillance of women with pregnancy-induced hypertension; postpartum care and follow-up; breast-feeding promotion; parenting education; and child health clinics/ conferences.
- Conduct centralized registration and surveillance of the diseases and problems of the reproductive system.
- Develop resource material for women's health.
- Develop strategic plans and formulate policies on women's health programs/issues.

EXPECTED RESULTS:

- Increased community awareness of reproductive health issues as a result of 320 promotional activities including 15,000 calls to the Facts of Life toll-free telephone information/referral line, and staff of Manitoba Health to 50,000 citizens.
- Provision of $120.0 of family planning supplies.
- Prenatal education to 2,500 attendees of class series, and 400 special needs clients.
- Home surveillance of 120 pregnant women with pregnancy induced hypertension.
- To postpartum women, a total of 40,000 initial home visits, repeat home visits, and telephone contacts. Parenting classes for 2,000 parents.
- Supply on-loan breast pumps to 700 women.
- Child Health Clinic attendance of 20,000 and developmental assessments of 10,000 preschoolers.
- Healthy lifestyle presentations to 250 classes of school-age children.
- Registering of 1,100 infants with some degree of congenital anomaly.
- Annually enrolling 100% of 19 year old females on to cervical cancer screening registry, and enrolling 100% of females who are Pap test screened.
- Provision of women's health resource material to specific target populations.

MANITOBA HEALTH
WOMEN'S HEALTH DIRECTORATE

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
7.00	348,700	Professional/Technical	7.00	335,700
3.00	72,700	Administrative Support	3.00	84,900
10.00	$421,400	Total Salaries	10.00	$420,600
		Reduction		(6,300)
	4,400	GSI		
		Overtime		5,000
	$425,800	Total Salaries		$419,300
		OTHER EXPENDITURES		
	11,500	Transportation		11,500
	10,400	Communications		10,400
	347,000	Supplies & Services		347,000
	1,000	Capital		1,000
	185,700	Other Operating		185,700
	$555,600	Total Other Expenditures		$555,600
	$550,900	External Agencies		$562,500
	$1,532,300	TOTAL EXPENDITURES		$1,537,400

SUB APPROPRIATION NUMBER: 2(d)

REFERENCE NUMBER: 4

HEALTH PROMOTION

OBJECTIVES:

- To encourage a more healthy lifestyle and assist communities and people to assume more responsibility for their own health.
- To promote policies and programs throughout government aimed at improving the health status of Manitobans.

ACTIVITY IDENTIFICATION:

- Provide nutrition education and counselling to community groups and individuals.
- Provide consultative and support services for communities developing fitness and healthy lifestyle programs.
- Operate diabetes education services in regional offices and other community organizations.
- Conduct Public Education Programming focused on smoking reduction/cessation.
- Provide public and professional education on cardiovascular risk reduction.
- Identify and implement pilot projects related to the Industrial Health Promotion initiative encompassing joint ventures between the private sector and government.
- Deliver the "Partners for Health" initiative established to foster development of partnerships that will involve government, health professionals, non-government organizations, community groups, business, industry and individuals.

EXPECTED RESULTS:

- Estimated 50,000 Manitobans will receive nutrition education and information materials in 1990/91.
- Over 2,500 Manitobans will receive services through Diabetes Education Program.
- Public and professional education on cardiovascular risk reduction will take place in all health regions.
- Evaluation of 18 projects related to the Workplace Health Promotion Initiative will be conducted.
- Further reduction in tobacco consumption of Manitobans will continue, in part, as a result of the smoking cessation/preventative programs.
- Improvement in health promotion programs throughout the province will continue as a result of the "Partners for Health" initiative.

MANITOBA HEALTH
HEALTH PROMOTION

ADJUSTED VOTE 1989/90			YEAR ENDING MARCH 31, 1991	
SY	$		SY	$
		SALARIES		
1.00	59,500	Managerial	1.00	61,600
8.26	338,400	Professional/Technical	8.26	375,600
4.00	88,900	Administrative Support	4.00	101,800
13.26	$486,800		13.26	$539,000
0.26	16,900	Term	0.26	16,900
	15,100	GSI		
	700	Severance/Vacation Pay on Termination		700
	(19,800)	Staff Turnover Allowance		(19,800)
14.00	$499,700	Total Salaries	14.00	$536,800
		OTHER EXPENDITURES		
	22,300	Transportation		22,300
	73,900	Communications		73,900
	297,800	Supplies & Services		297,800
	36,000	Other Operating		36,000
	$430,000	Total Other Expenditures		$430,0[illegible]
	$575,500	External Agencies		$588,800
	$1,505,200	TOTAL EXPENDITURES		$1,555,600

SUB APPROPRIATION NUMBER: 2(e)

REFERENCE NUMBER: 5

HEARING CONSERVATION

OBJECTIVES:

- To reduce the limitations and ensuing adverse social, emotional and educational effects of hearing loss and disorders throughout Manitoba.

ACTIVITY IDENTIFICATION:

- Operate regional hearing centres throughout Manitoba.
- Maintain a high-risk registry for infant deafness.
- Screen and test for hearing loss on a province-wide basis.
- Provide diagnostic assessments, rehabilitation services (hearing aid evaluation/fitting and counselling), and parent/infant training (individualized educational programming).
- Consult with parents, teachers, physicians and other related professionals regarding the prevention, early identification, treatment and management of hearing disorders.
- Produce and distribute educational materials (brochures, slide-tape/video presentations, etc.) concerning the prevention, early identification and management of the hearing disorders for use in preschools, schools, nursing homes, seniors residences, nursing stations, etc.
- Consult with industry/employee groups regarding hearing loss and prevention of such loss in the workplace.
- Coordinate a training program (in conjunction with Workplace, Safety and Support Services and the Manitoba Speech and Hearing Association) to certify industrial audiometric technicians to provide hearing conservation programs in the workplace as required by the noise regulations.

EXPECTED RESULTS:

- Documented results of all hearing assessments provided for clients.
- Documented results of rehabilitative services provided for clients.
- Quarterly and annual statistical reports for all major activity areas.
- Certification of industrial audiometric technicians as required.
- Increased public awareness regarding the prevention, early identification, treatment and management of hearing impairment as indicated by a reduced incidence of medically treatable/noise-induced hearing loss, appropriateness of client referral and consumer satisfaction with private sector services.

MANITOBA HEALTH
HEARING CONSERVATION

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
1.00	54,200	Managerial	1.00	49,600
1.00	27,700	Professional/Technical	1.00	31,100
1.00	23,200	Administrative Support	1.00	28,000
3.00	$105,100		3.00	$108,700
		Reduction		(600)
	2,700	GSI		
	3,600	Overtime		3,600
3.00	$111,400	Total Salaries	3.00	$111,700
		OTHER EXPENDITURES		
	8,000	Grants		8,000
	18,000	Transportation		18,000
	8,600	Communications		8,600
	53,800	Supplies & Services		53,800
	91,000	Capital		91,000
	11,700	Other Operating		11,700
	$191,100	Total Other Expenditures		$191,100
	$46,300	External Agencies		$47,700
	$348,800	TOTAL EXPENDITURES		$350,500

SUB APPROPRIATION NUMBER: 2(f)

REFERENCE NUMBER: 6

GERONTOLOGY

OBJECTIVES:

- To ensure a coordinated and integrated approach to program and policy planning and development directed at maintaining the health and independent functioning of seniors in the community.
- To ensure that public participation reflected in gerontological programs and policy development.

ACTIVITY IDENTIFICATION:

- Provide policy advice to senior governmental staff relative to aging.
- Facilitate Community development and program planning to develop and implement services to senior citizens at a local level.
- Identify areas of opportunity for government in adopting programs and policies to accommodate the changing age structure of Manitoba's population.

EXPECTED RESULTS:

- Increased awareness development utilization of senior centres and support services consistent with aims of seniors remaining independent in the community.
- Distribution of handbooks to all Manitobans aged 60 and over in fourteen languages as required.
- Initiation of new proposals for changes in services to seniors.
- Increased public awareness related to Elder Abuse through continued distribution of the Shell Report - Protection of the Elderly: a Study of Elder Abuse and support for the Elder Abuse Resource Centre
- Increased public awareness related to rural and urban transportation by seniors through the work of the Manitoba Council on Aging, and representation on the Transportation Committee chaired by the Seniors Directorate.

MANITOBA HEALTH
GERONTOLOGY

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
1.00	62,500	Managerial	1.00	65,500
4.00	177,200	Professional/Technical	4.00	187,100
1.00	25,200	Administrative Support	1.00	28,000
6.00	$264,900		6.00	$280,600
		Reduction		(14,900)
	4,200	GSI		
	1,900	Overtime		1,900
6.00	$271,000	Total Salaries	6.00	$267,600
		OTHER EXPENDITURES		
	16,800	Transportation		16,800
	17,500	Communications		17,500
	72,700	Supplies & Services		72,700
	800	Capital		800
	15,100	Other Operating		15,100
	$122,900	Total Other Expenditures		$122,900
	$2,519,800	External Agencies		$2,581,100
		Respite Care		$125,000
	$2,913,700	TOTAL EXPENDITURES		$3,096,600

SUB APPROPRIATION NUMBER: 2(g)

REFERENCE NUMBER: 7

CONTINUING CARE

OBJECTIVES:

- To support the care of persons in their own homes through the provision of a range of health and social services.
- To prevent and/or limit institutionalization for persons whose care can be appropriately managed in the community.
- To facilitate personal care home admission when community care is no longer viable.

ACTIVITY IDENTIFICATION:

- Assess client's care needs in order to determine an appropriate care plan.
- Design, develop and deliver needed services for those for whom care at home is appropriate and for those awaiting personal care home placement.
- Recruit, train, and manage a direct service staff complement of 3,500.
- Participate in the development of community resources such as meal delivery, transportation, and friendly visiting.
- Assess all applicants for personal care home placement in Manitoba in order to determine need for placement, level of care required and priority.
- Develop and support independent living programs such as FOKUS and H.I.D.I. for the adult disabled.
- Develop and support programs in conjunction with other health system components such as Adult Day Care (conjointly with the Manitoba Health Services Commission), and the Interagency Support Services to Seniors Program.
- Promote access and continuity of care through maintaining appropriate planning and delivery functions with other components of the health sector.
- Evaluate the impact of the Continuing Care Program on the target population and other health care delivery systems.
- Provide services to relieve excess stress on family members and, in so doing, prevent the breakdown of a desirable living arrangement and/or the health of the person providing care.

EXPECTED RESULTS:

- Approximately 23,000 Manitobans will receive services from the Home Care Program in fiscal year 1990/91.
- Increased levels of care and service of Home Care Clients will be required as these clients become increasingly frail and as the program admits persons with greater care needs (eg. earlier hospital discharges).
- Approximately 2,900 persons will be assessed for personal care home placement during the year.

MANITOBA HEALTH
CONTINUING CARE

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
1.00	57,200	Managerial	1.00	65,500
5.00	227,500	Professional/Technical	5.00	238,700
6.00	155,000	Administrative Support	6.00	178,900
12.00	$439,700		12.00	$483,100
		Reduction		(6,500)
	10,000	Overtime		10,000
	(500)	Staff Turnover Allowance		(500)
	11,600	GSI		
		Severance Pay/Vacation Pay on Termination		12,500
		Shift/Weekend Premium		
12.00	$460,800	Total Salaries	12.00	$498,600
		OTHER EXPENDITURES		
	14,600	Transportation		14,600
	58,200	Communications		58,200
	106,000	Supplies & Services		106,000
	100	Public Debt		100
	5,000	Capital		5,000
	10,800	Other Operating		10,800
	$194,700	Total Other Expenditures		$194,700
	$47,535,700	Home Care Assistance		$48,425,000
	$601,500	External Agencies		$616,000
	$48,792,700	TOTAL EXPENDITURES		$49,734,300

Schedule 8

MANITOBA HEALTH
HOME CARE ASSISTANCE DETAIL

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $	
		OTHER EXPENDITURES			
	35,400,400	Personnel		35,705,900	
	1,000	Grants		1,000	
	100	Communications		100	
	1,433,000	Transportation		1,473,400	
	10,602,600	Supplies & Services		11,133,400	1.
	98,600	Other Operating		111,200	
	$47,535,700	TOTAL OTHER EXPENDITURES		$48,425,000	

NOTE: 1. Price and units of service increase purchased from V.O.N., Community Therapy Service, Luther Home and Fokus.

SUB APPROPRIATION NUMBER: 2(h)

REFERENCE NUMBER: 8

HOME CARE EQUIPMENT AND SUPPLIES

OBJECTIVES:

- To facilitate the discharge of patients and to assist disabled children and adults to function independently in the community through the provision of appropriate home care equipment and medical supplies.
- To support the Reproductive Health Promotion Program through the distribution of a range of reproductive health supplies.

ACTIVITY IDENTIFICATION:

- Provide medical supplies in support of the Continuing Care Program and other Manitoba Health programs.
- Bulk purchase, store and distribute medical supplies and equipment.
- Set up equipment requiring installation.
- Provide loan of equipment such as hospital beds, bathroom and toilet aids, respiratory equipment and mobility aids; install medical equipment by technical staff.
- Repair and maintain equipment by technical staff.

EXPECTED RESULTS:

- Over 26,000 Manitobans will receive services provided under the Home Care Equipment Program.
- Approximately 400 Manitobans will receive services under the Home Oxygen Concentrator Program.
- Over 6,500 Manitobans will receive medical supplies required for their continuing care and over 600 services will be provided to Provincial Health Units under the Medical Supplies Programs.
- Approximately 2,100 Manitobans will receive services under the Manitoba Ostomate Program.
- Over 6,700 Manitobans will receive manual wheelchair services, 400 power wheelchair services, and 8,000 cane and crutch services under the Wheelchair Services Program.
- Over 300 services will be provided in support of the Reproductive Health Promotion Program.

MANITOBA HEALTH
HOME CARE EQUIPMENT AND SUPPLIES

ADJUSTED VOTE 1989/90			YEAR ENDING MARCH 31, 1991	
SY	$		SY	$
		SALARIES		
1.00	48,000	Managerial	1.00	49,700
8.00	233,600	Professional/Technical	8.00	249,200
16.00	404,000	Administrative Support	16.00	442,500
25.00	$685,600		25.00	$741,400
	5,700	Term		4,600
		Reduction		(2,100)
	24,500	GSI		
	14,200	Overtime		14,200
	5,000	Standby		5,000
25.00	$735,000	Total Salaries	25.00	$763,100
		OTHER EXPENDITURES		
	64,200	Transportation		64,200
	46,500	Communications		46,500
	2,070,200	Supplies & Services		2,070,200
	618,800	Capital		566,800
	77,900	Other Operating		77,900
	$2,877,600	Total Other Expenditures		$2,825,600
	$754,500	External Agencies		$770,500
	$4,367,100	TOTAL EXPENDITURES		$4,359,200

SUB APPROPRIATION NUMBER: 2(j)

REFERENCE NUMBER: 9

DENTAL HEALTH

OBJECTIVES:

- To improve the oral health status of Manitobans through the provision of preventive and treatment dental programs.

ACTIVITY IDENTIFICATION:

- Deliver a full range of dental treatment services. Approximately half of the eligible children are treated in school-based clinics utilizing dental nurse teams. The remainder are treated in private dental offices under an arrangement with the Manitoba Dental Association.
- Deliver a fluoride rinse program on a weekly basis throughout all non-City of Winnipeg school divisions.
- Provide public health education in schools, in pre and postnatal classes, at parent meetings, at centres for the mentally handicapped, at pre-school facilities and at senior centres.
- Operate and monitor the public water fluoridation program through the provision of grants to communities for fluoridation of water supply.
- Deliver dental treatment and preventive services to patients at Brandon Mental Health Centre.

EXPECTED RESULTS:

- Approximately 49,000 children from all areas of the province, excluding Brandon and Winnipeg, will receive treatment under the Children's Dental Treatment Program. (In Portage la Prairie and Thompson, children aged 6 to 10 are eligible for treatment services; in all other areas, children aged 6 to 14 are eligible.)
- Approximately 70,000 children will receive services under the Preventative Dental Program (classroom education, weekly fluoride rinse and daily brushing sessions).
- Further reduction of new tooth decay will result from the continued provision of the fluoride rinse program.
- Reduced tooth decay in children and adolescents and reduced root surface decay among the adult population will result from the public fluoridation program.
- Reduced dental decay and periodontal disease will occur as a result of the community and classroom dental health education.

MANITOBA HEALTH
DENTAL HEALTH

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $	
		SALARIES			
3.00	195,800	Managerial	3.00	208,800	
61.00	1,884,100	Professional/Technical	61.00	2,045,700	
8.00	193,200	Administrative Support	8.00	214,900	
72.00	$2,273,100		72.00	$2,469,400	
	17,300	Severance/Vacation Pay on Termination		17,300	
	5,000	Overtime		5,000	
	10,300	Worker's Compensation		10,300	
	(62,900)	Staff Turnover Allowance		(62,900)	
		Remote Allowance		4,500	
	68,700	GSI			
72.00	$2,311,500	Total Salaries	72.00	$2,443,600	
		OTHER EXPENDITURES			
	67,000	Grants		67,000	
	275,800	Transportation		275,800	
	69,300	Communications		69,300	
	2,064,200	Supplies & Services		1,664,200	
	1,100	Public Debt		1,100	
	71,600	Capital		71,600	
	114,600	Other Operating		114,600	
	$2,663,600	Total Other Expenditures		$2,263,600	1.
	$172,600	External Agencies		$176,600	
	$5,147,700	TOTAL EXPENDITURES		$4,883,800	

NOTES: 1. Reduction in allotment to more accurately reflect spending patterns in previous years.

SUB APPROPRIATION NUMBER: 2(k)

REFERENCE NUMBER: 10

ENVIRONMENTAL HEALTH

OBJECTIVES:

- To estimate the effects of environmental factors on health and to facilitate risk reduction whenever possible.
- To participate in program and policy development designed to monitor, control and regulate environmental factors affecting physical and mental health.

ACTIVITY IDENTIFICATION:

- Consult to the Department of Environment, Clean Environment Commission, other government departments and committees, and the general public.
- Conduct risk assessments consisting of the analysis of published works, the collection of numerical and epidemiological data and the calculation of the type and probability of the risk to health.
- Develop public health information pamphlets, and Environmental Health newsletter.
- Represent Manitoba Health on Federal/Provincial Advisory Committee on Environmental and Occupational Health and Safety.
- Act as medical advisor for Manitoba to the Atomic Energy Control Board.
- Provide engineering consultation on environmental health issues.

EXPECTED RESULTS:

- Reviews will be completed as requested on such topics as epidemiological surveys, risk assessments, water supplies, sewage treatment systems, hazardous products handling, and soil and air pollution, as it may affect the health of the public.
- Environmental health concerns identified in proposals submitted for review from both the Clean Environment Commission and the Environmental Management Division, will be examined. Recommendations will be made to ensure the health of the publicis not placed at any undue risk.

MANITOBA HEALTH
ENVIRONMENTAL HEALTH

ADJUSTED VOTE 1989/90			YEAR ENDING MARCH 31, 1991	
SY	$		SY	$
		SALARIES		
1.00	66,000	Managerial	1.00	71,600
2.00	126,600	Professional/Technical	2.00	131,300
3.00	$192,600		3.00	$202,900
	3,500	GSI		
		Standby		5,000
	20,100	Qualification Pay		22,000
3.00	$216,200	Total Salaries	3.00	$229,900
		OTHER EXPENDITURES		
	3,800	Transportation		3,800
	2,800	Communications		2,800
	3,200	Supplies & Services		3,200
	5,700	Other Operating		5,700
	$15,500	Total Other Expenditures		$15,500
	$231,700	TOTAL EXPENDITURES		$245,400

SUB APPROPRIATION NUMBER 2(m)

REFERENCE NUMBER: 11

HEALTH INFORMATION RESOURCES

OBJECTIVES:

- To provide library services through trained library staff to meet the Department's reference and research needs.
- To develop, maintain and circulate a collection of materials in a variety of formats to meet health education needs or requirements.

ACTIVITY IDENTIFICATION

Reference and Research Activities:
- Provide reference and research assistance by telephone, mail or in person.
- Provide subject literature searches using remote databases.
- Obtain books and photocopies ofjournal articles from other libraries through interlibrary loan.
- Provide printouts from IRC on-line catalogue by subject, title, language, format etc.
- Route journals to Departmental and Family Services staff.

Provision of Resources/Equipment:
- Order books, journals, government publications and audio visual material.
- Bring in audio visual preview prints to assist in purchase decisions.
- Reprint and distribute selected health educational publications.
- Order, maintain and distribute audio visual equipment.

EXPECTED RESULTS:

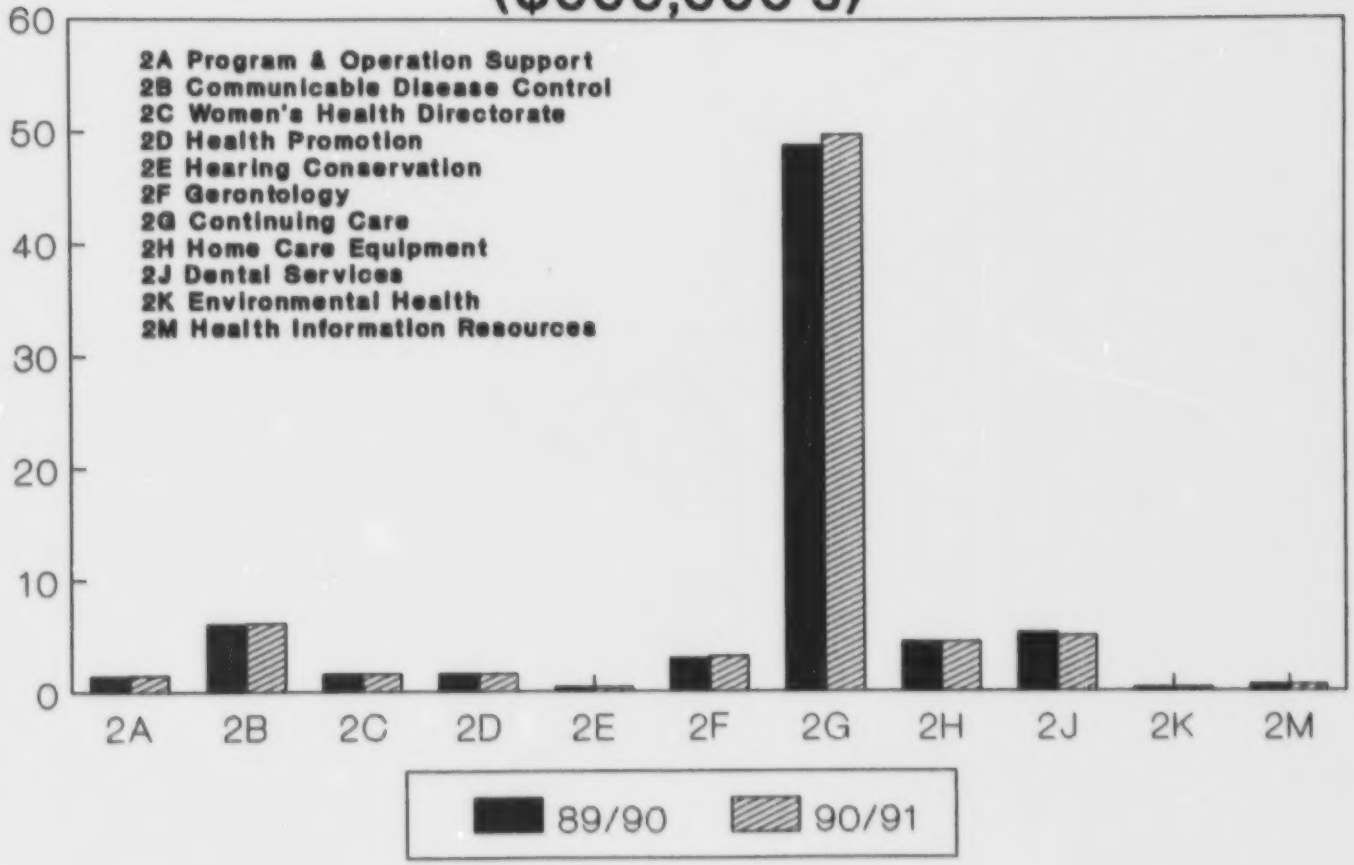
Reference and Research Activities:
- 1,000 reference questions will be handled.
- 250 literature searches will be conducted.
- 2,640 interlibrary loan requests will be processed.

Provision of Resources/Equipment:
- 3,500 books, journals and government reports will be circulated.
- 173 journal titles will be routed to 22 locations in Manitoba.
- 8,000 audio visual items will be distributed.
- 1,300,000 health educational publications will be distributed.

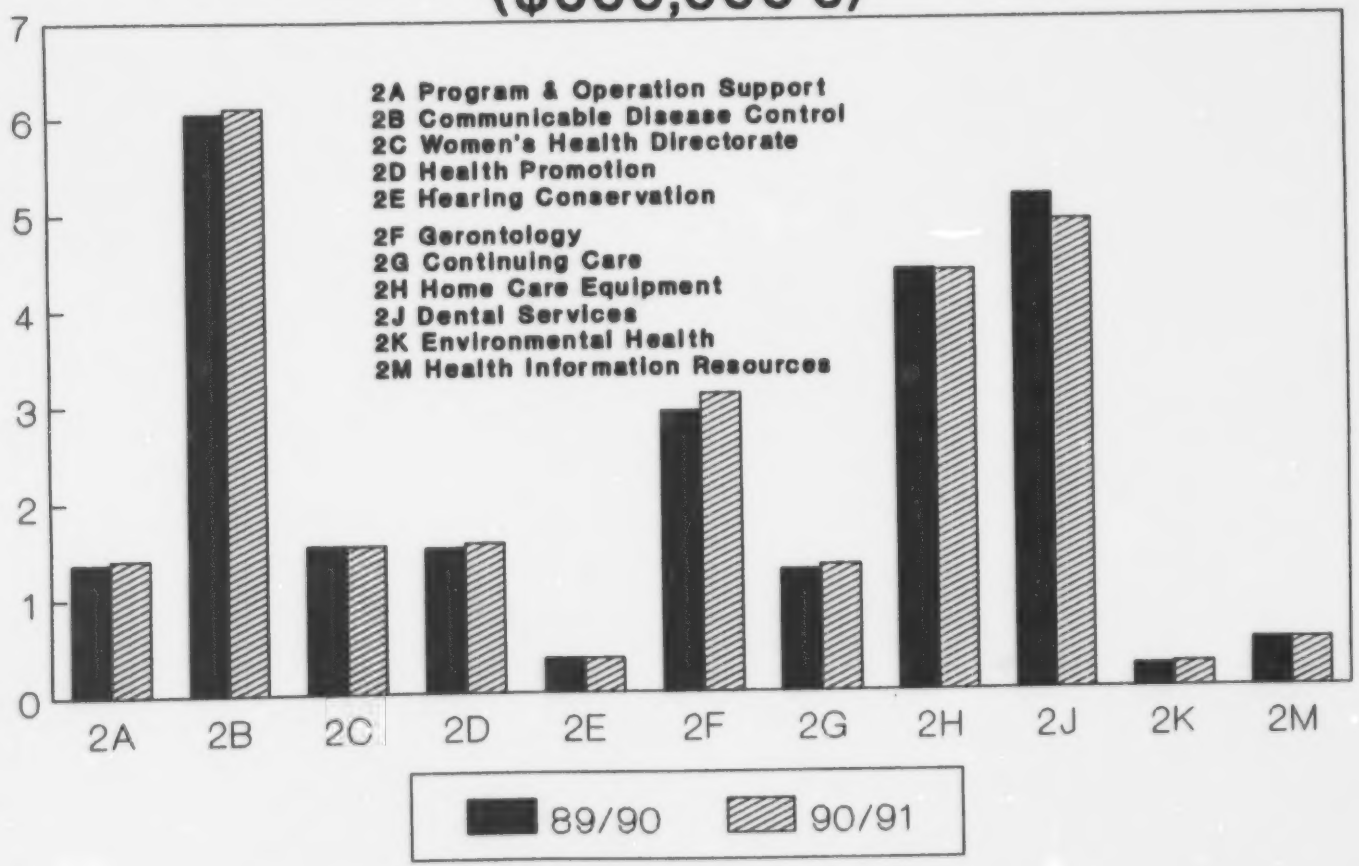
MANITOBA HEALTH
HEALTH INFORMATION RESOURCES

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
1.00	43,300	Managerial	1.00	45,200
3.00	87,400	Professional/Technical	3.00	90,500
5.00	113,600	Administrative Support	5.00	120,700
9.00	$244,300		9.00	$256,400
		Reduction		(2,000)
	7,900	GSI		
	7,700	Overtime		7,700
9.00	$259,900	Total Salaries	9.00	$262,100
		OTHER EXPENDITURES		
	18,100	Transportation		18,100
	22,700	Communications		22,700
	88,100	Supplies & Services		88,100
	2,000	Capital		2,000
	97,600	Other Operating		97,600
	$228,500	Total Other Expenditures		$228,500
	$488,400	TOTAL EXPENDITURES		$490,600

MANITOBA HEALTH
COMMUNITY HEALTH PROGRAMS 21-2
($000,000's)



MANITOBA HEALTH
COMMUNITY HEALTH PROGRAMS 21-2
($000,000's)



(Excluding Home Care Assistance 2G-3)

Adjusted Vote 1989/90	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1991	Resolution Number
$31,078,400	3	COMMUNITY HEALTH SERVICES (OPERATIONS)	$32,188,900	72

- Consists of departmental field resources in eight regions for the delivery of Community Health Programs encompassing health promotion, communicable disease control, women's health, hearing conservation, continuing care, services to seniors and northern primary health care.

- Provides health services in difficult-to-access areas in northern Manitoba.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$31,078,400	Regional Services	$32,188,900	1

SUB APPROPRIATION NUMBER: 3(a)

REFERENCE NUMBER: 1

REGIONAL SERVICES

OBJECTIVES:

- To deliver a wide range of community health and social services programs identified by the Provincial Directorates. Services are delivered in the eight Regions of the Province in a manner that is to be clear and accessible to specific population groups and meet specific provincial program objectives.

ACTIVITY IDENTIFICATION:

- The delivery of health care services to the Citizens of Manitoba, specifically all services and programs delivered by field staff at the regional level which encompasses communicable disease control, women and child health, health promotion, hearing conservation, continuing care, community mental health and northern primary health care.

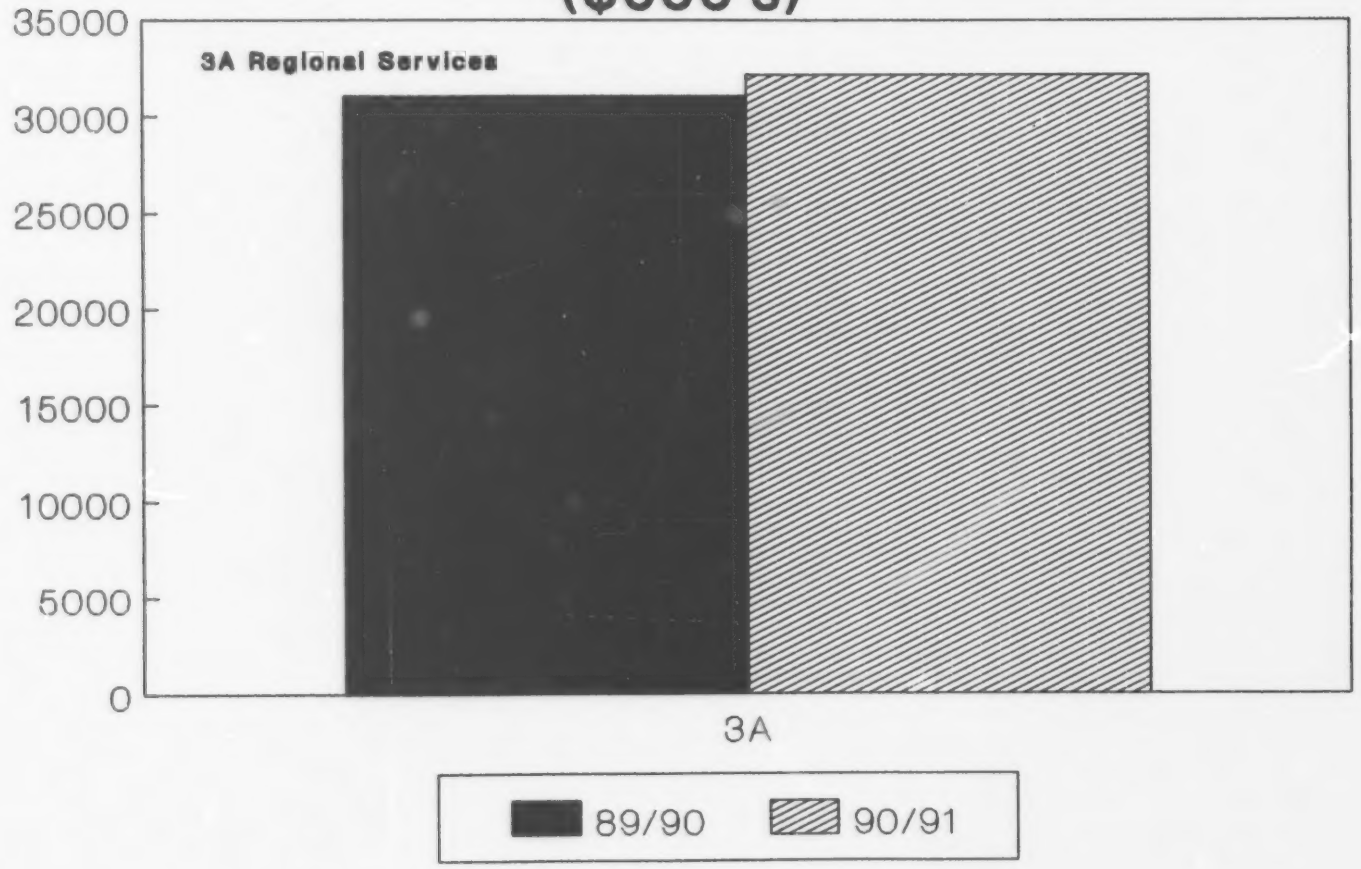
EXPECTED RESULTS:

- The delivery of health services and programs which effectively meet the needs of the Citizens of Manitoba.
- For detailed results refer to the specific program areas mentioned under activity identification listed throughout the Supplement.

MANITOBA HEALTH
REGIONAL SERVICES

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
54.26	2,518,300	Managerial	54.26	2,564,400
569.02	20,145,700	Professional/Technical	569.02	21,339,200
131.43	3,174,700	Administrative Support	131.43	3,448,300
755.19	$25,838,700		755.19	$27,351,900
13.16	559,100	Term	13.16	403,700
6.17	195,800	Term - Continuing Care	6.17	216,500
		Reduction		(106,400)
	600,600	GSI		
	148,100	Severance/Vacation Pay on Termination		200,400
	216,900	Overtime		243,700
	101,300	Standby		412,000
		Shift/Weekend Premium		700
	(609,100)	Staff Turnover Allowance		(609,100)
	10,000	Qualification Pay		52,000
	207,400	Remoteness Allowance		213,900
775.00	$27,268,800	Total Salaries	775.00	$28,379,300
		OTHER EXPENDITURES		
	1,265,700	Transportation		1,265,700
	898,100	Communication		898,100
	1,217,300	Supplies & Services		1,217,300
	6,100	Public Debt		6,100
	67,400	Capital		67,400
	355,000	Other Operating		355,000
	$3,809,600	Total Other Expenditures		$3,809,600
	$31,078,400	TOTAL EXPENDITURES		$32,188,900

MANITOBA HEALTH
COMMUNITY HEALTH OPERATIONS 21-3
($000's)



Adjusted Vote 1989/90	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1991	Resolution Number
$41,248,900	4	MENTAL HEALTH	$43,274,500	73

- Provides direction regarding all elements of programming and policy pertaining to Mental Health Services. Administers the Review Board as mandated by The Manitoba Health Act.

- Provides expert psychiatric consultation regarding all elements of mental health practice, programming, policy and legislation.

- Provides for the planning and development of comprehensive, balanced and integrated provincial mental health program with emphasis on prevention, clinical and rehabilitation programming. Provides for standards and evaluation techniques within the mental health system.

- Provides for public education and preventive programs in mental health in cooperation with external agencies and community groups to promote a healthy emotional/psycho-social lifestyle.

- Provides for the development of all psycho-social rehabilitative program needs in relation to proctor, day programs, recreational, prevocational, vocational employment and life skills training.

- Provides for the assessment, development and evaluation of all clinical programs, staff skills, and treatment modalities within the services provided.

- Provides for mental health services through regional operations, mental health centres, and forensic services, as well as consultation regarding mental health programming to general hospitals and personal care homes.

- Provides specialized treatment to children and adolescents with psychiatric disorders in the community.

- Provides institutional care and treatment for mentally ill persons.

Adjusted Vote 1989/90	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1991	Resolution Number
SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	486,500	Mental Health Administration	487,900	1
4(b)	184,400	Chief Provincial Psychiatrist	201,700	2
4(c)	2,110,300	Mental Health Programs	2,168,900	3
4(d)	194,500	Mental Health Promotion	186,000	4
4(e)	941,800	Mental Health Rehabilitation	964,100	5
4(f)	369,400	Mental Health Clinical	367,100	6
4(g)	623,500	Mental Health Services	633,800	7
4(h)	946,200	Child & Adolescent Mental Health Services	1,055,200	8
4(j)	18,848,000	Brandon Mental Health Centre	19,545,500	9
4(k)	16,544,300	Selkirk Mental Health Centre	17,664,300	10
	$41,248,900		$43,274,500	

SUB APPROPRIATION: 4(a)

REFERENCE: 1

MENTAL HEALTH ADMINISTRATION

OBJECTIVES:

- To provide leadership and direction for all aspects of mental health policy, programs, services and financial systems in order to develop a more balanced, integrated and coordinated mental health services delivery system.

ACTIVITY IDENTIFICATION:

- Coordinate the various components of the mental health system.
- Advise Senior Management in terms of policy, program development, implementation and evaluation.
- Develop overall planning strategies.
- Develop fiscal accountability systems.
- Allocate human and fiscal resources to the various sectors of the mental health system.
- Participate in Senior Management committees.

EXPECTED RESULTS:

- Continuum of more comprehensive mental health services .
- Delivery of mental health care services less fragmented.
- Distribution of resources between the various components of the delivery system more balanced.
- Effective and efficient utilization of human and fiscal resources.
- Assurance that mental health programs, funded by Manitoba Health, are of consistently high quality and meet the needs of Manitoba with mental health problems/disorders.

MANITOBA HEALTH
MENTAL HEALTH ADMINISTRATION

ADJUSTED VOTE 1989/90			YEAR ENDING MARCH 31, 1991	
SY	$		SY	$
		SALARIES		
1.00	68,100	Managerial	1.00	68,700
3.00	164,500	Professional	3.00	172,000
3.00	110,700	Administrative Support	3.00	109,300
7.00	$343,300		7.00	$350,000
	5,300	GSI		
7.00	$348,600	Total Salaries	7.00	$350,000
		OTHER EXPENDITURES		
	6,900	Transportation		6,900
	3,700	Communications		3,700
	117,200	Supplies & Services		117,200
	2,000	Capital		2,000
	8,100	Other Operating		8,100
	$137,900	Total Other Expenditures		$137,900
	$486,500	TOTAL EXPENDITURES		$487,900

SUB APPROPRIATION: 4(b)

REFERENCE NUMBER: 2

CHIEF PROVINCIAL PSYCHIATRIST

OBJECTIVES:

- To administer the Mental Health Act and to provide expert consultation and advice encompassing all elements of mental health practices, programming, policy and legislation.

ACTIVITY IDENTIFICATION:

- Consult Senior Management, the University of Manitoba Medical Faculty and Heads of Psychiatric Units on the legal and statutory implications of The Mental Health Act.
- Administer Orders of Supervision.
- Participate on relevant committees and boards of directors including the Manitoba Adolescent Treatment Centre, Heads of Psychiatric Units, and Mental Health Act Review Committee.
- Recruit psychiatric personnel for mental health services.

EXPECTED RESULTS:

- Continued preservation of patient rights under The Mental Health Act.
- Appropriate and uniform interpretation of The Mental Health Act.
- Appropriate and uniform provision of psychiatric services throughout the system.

MANITOBA HEALTH
CHIEF PROVINCIAL PSYCHIATRIST

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
3.00	132,100	Administrative Support	3.00	141,000
3.00	$132,100		3.00	$141,000
	10,000	Qualification Pay		21,000
	2,600	GSI		
3.00	$144,700	Total Salaries	3.00	$162,000
		OTHER EXPENDITURES		
	3,900	Transportation		3,900
	4,000	Communications		4,000
	25,900	Supplies & Services		25,900
	2,000	Capital		2,000
	3,900	Other Operating		3,900
	$39,700	Total Other Expenditures		$39,700
	$184,400	TOTAL EXPENDITURES		$201,700

SUB APPROPRIATION: 4(c)

REFERENCE NUMBER: 3

MENTAL HEALTH PROGRAMS

OBJECTIVES:

- To develop a range of programs in Mental Health to meet the needs of Manitobans with special emphasis on Prevention/Promotion, Clinical and Rehabilitation Services.

ACTIVITY IDENTIFICATION:

- Identify the program needs of Manitobans affected or disabled by a mental health condition or problem.
- Coordinate work with external agencies and other service providers in terms of program identification and development.
- Develop new program initiatives and strategies to meet the changing and emerging needs of consumers.
- Update and develop new program standards and evaluative techniques.

EXPECTED RESULTS:

- Reduction of gaps in programming and services.
- High quality care and measurable results in terms of positive behavioural changes.
- Greater understanding of the needs of consumers.
- Reduction in the incidence of mental problems.

MANITOBA HEALTH
MENTAL HEALTH PROGRAMS

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
1.00	42,800	Managerial	1.00	61,700
1.00	19,900	Administrative Support	1.00	21,900
2.00	70,000	Professional/Technical	2.00	66,800
4.00	$132,700		4.00	$150,400
	2,500	GSI		
4.00	$135,200	Total Salaries	4.00	$150,400
		OTHER EXPENDITURES		
	18,300	Transportation		18,300
	13,300	Communications		13,300
	67,500	Supplies & Services		67,500
	2,000	Capital		2,000
	28,400	Other Operating		28,400
	$129,500	Total Other Expenditures		$129,500
	$1,845,600	External Agencies		$1,889,000
	$2,110,300	TOTAL EXPENDITURES		$2,168,900

SUB APPROPRIATION: 4(d)

REFERENCE: 4

MENTAL HEALTH PROMOTION

OBJECTIVES:

- To develop programs, services and policies in cooperation with external agencies and community groups which focus on reducing, minimizing or eliminating the consequences of mental illness and promoting the mental wellness of Manitobans.

ACTIVITIES:

- Develop and promote public education programs to all sectors of the community.
- Provide consultation to external agencies and local community groups regarding program development.
- Develop and promote awareness of unique mental health needs of the identified target population and special population groups, eg. women, elderly, native, immigrants and refugees.
- Develop and participate in research projects from which policies and programs can be developed.
- Review funding requests from community groups and agencies for the delivery of mental health programs.
- Provide direction to the Youth Suicide Information Centre.

EXPECTED RESULTS:

- Local communities assume more responsibility for support programming to both the mentally ill and the mentally well members of their communities.
- Over extended time periods, there will be a reduction in the utilization of secondary and tertiary levels of mental health services.
- Increased awareness by Manitobans of precipitating factors contributing to youth suicide.

MANITOBA HEALTH
MENTAL HEALTH PROMOTION

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
1.00	49,800	Managerial	1.00	54,200
3.00	145,000	Professional/Technical	3.00	135,800
4.00	$194,800		4.00	$190,000
	3,700	GSI		
	(30,000)	Staff Turnover Allowance		(30,000)
4.00	$168,500	Total Salaries	4.00	$160,000
		OTHER EXPENDITURES		
	7,100	Transportation		7,100
	6,200	Communications		6,200
	5,300	Supplies & Services		5,300
	7,400	Other Operating		7,400
	$26,000	Total Other Expenditures		$26,000
	$194,500	TOTAL EXPENDITURES		$186,000

SUB APPROPRIATION: 4(a)

REFERENCE: 5

MENTAL HEALTH REHABILITATION

OBJECTIVES:

- To identify and develop Psycho/Social Rehabilitative Programs in cooperation with other government departments and/or external agencies and organizations relating to housing, recreational, vocational, employment and life skills.

ACTIVITY IDENTIFICATION:

- Identify the continuum of rehabilitative programs required to meet the needs of specific targeted populations.
- Participate in the planning and development of provincial rehabilitation programs for persons with psychiatric disabilities.
- Develop standards for residential, vocational, recreational and life skills programs with internal and external organizations.
- Provide consultation to assist residential service providers relative to programs and financial issues, staff training and provincial regulations.

EXPECTED RESULTS:

- Appropriate and comprehensive rehabilitation programs which address clients with the greatest need.
- Maintenance of quality assurance in rehabilitative programming.
- Suitable training and continuing education for mental health service providers.

MANITOBA HEALTH
MENTAL HEALTH REHABILITATION

ADJUSTED VOTE 1989/90			YEAR ENDING MARCH 31, 1991	
SY	$		SY	$
		SALARIES		
2.00	95,600	Professional/Technical	2.00	101,100
1.00	44,300	Managerial	1.00	49,800
3.00	$139,900		3.00	$150,900
	4,500	GSI		
	(20,000)	Staff Turnover Allowance		(20,000)
3.00	$124,400	Total Salaries	3.00	$130,900
		OTHER EXPENDITURES		
	8,500	Transportation		8,500
	8,500	Communications		8,500
	773,500	Supplies & Services		789,300
	10,000	Capital		10,000
	16,900	Other Operating		16,900
	$817,400	Total Other Expenditures		$833,200
	$941,800	TOTAL EXPENDITURES		$964,100

SUB APPROPRIATION: 4(f)

REFERENCE: 6

MENTAL HEALTH CLINICAL

OBJECTIVES:

- To plan, develop, promote and evaluate quality clinical/therapeutic programs throughout the mental health system.

ACTIVITY IDENTIFICATION:

- Identify the continuum of clinical programs required to meet the needs of targeted groups.
- Develop program standards and monitoring strategies.
- Develop and implement innovative treatment modalities and intervention techniques in clinical programs.
- Identify educational/professional training needs of clinical staff in the mental health system.

EXPECTED RESULTS:

- Appropriate clinical programs to meet the diversified and complex needs of consumers.
- Maintenance of quality assurance in clinical programming.
- Appropriate utilization of differential professional skills and expertise.
- Suitable training and continuing education for mental health service providers.

MANITOBA HEALTH
MENTAL HEALTH CLINICAL

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
6.00	288,400	Professional/Technical	6.00	266,000
1.00	25,200	Administrative Support	1.00	28,000
1.00	29,800	Managerial	1.00	51,900
8.00	$343,400		8.00	$345,900
	4,800	GSI		
	(130,000)	Staff Turnover Allowance		(130,000)
8.00	$218,200	Total Salaries	8.00	$215,900
		OTHER EXPENDITURES		
	22,000	Transportation		22,000
	12,700	Communications		12,700
	64,200	Supplies & Services		64,200
	8,000	Capital		8,000
	44,300	Other Operating		44,300
	$151,200	Total Other Expenditures		$151,200
	$369,400	TOTAL EXPENDITURES		$367,100

SUB APPROPRIATION: 4(g)

REFERENCE NUMBER: 7

MENTAL HEALTH SERVICES

OBJECTIVES:

- To direct the mental health services provided by the Province of Manitoba that are delivered by the eight regional offices, two mental health centres and the Forensic Services Program.
- To establish a functional relationship with facilities, professions and agencies that provide mental health services that are funded by the Province of Manitoba.

ACTIVITY IDENTIFICATION:

- Direct the operations of the Brandon Mental Health Centre and the Selkirk Mental Health Centre.
- Direct the operations of Forensic Services and of Child and Adolescent Mental Health Services.
- Coordinate the delivery of mental health services by hospitals, institutions, regions and agencies.
- Direct the provision of mental health services by the regions.

EXPECTED RESULTS:

- Coordinated delivery of mental health services with an established continuum throughout Manitoba.
- Efficient management of services to approximately 5000-6000 clients in the community.
- Efficient management of services to approximately 3000 patients of the Mental Health Centres.
- Provision of services to approximately 2000 clients referred by the judicial system and agencies to Forensic Services.

MANITOBA HEALTH
MENTAL HEALTH SERVICES

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
2.00	137,300	Managerial	2.00	136,100
3.00	151,200	Professional/Technical	3.00	158,400
3.00	75,600	Administrative Support	3.00	84,000
8.00	$364,100		8.00	$378,500
	14,600	GSI		
	10,500	Qualification Pay		21,000
	8,200	Standby/Call Duty		8,200
8.00	$397,400	Total Salaries	8.00	$407,700
		OTHER EXPENDITURES		
	6,800	Transportation		6,800
	25,600	Communications		25,600
	164,100	Supplies & Services		164,100
	3,000	Capital		3,000
	26,600	Other Operating		26,600
	$226,100	Total Other Expenditures		$226,100
	$623,500	TOTAL EXPENDITURES		$633,800

SUB APPROPRIATION: 4(h)

REFERENCE NUMBER: 8

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

OBJECTIVES:

- To promote the development of and access to a comprehensive continuum of mental health services for children, adolescents and their families in Manitoba and to provide consultation and direct mental health services in selected areas.

ACTIVITY IDENTIFICATION:

- Promote the mental health of children, adolescents and families in the Province of Manitoba.
- Facilitate and coordinate all components in the continuum of mental health services to children, adolescents, and families.
- Promote accessibility to child/adolescent psychiatrists through coordination of resources.
- Provide consultation by child and adolescent psychiatrists to government departments, private agencies, the Winnipeg Child Guidance Clinic, St. James Educational Support Services, and Child and Family Services.
- Provide centralized expertise regarding information on children's mental health and current research issues.
- Provide a comprehensive training program for Community Mental Health Workers for children and adolescents.
- Provide continuing professional education and support to Community Mental Health Workers for children and adolescents in the regions.
- Provide forensic assessments for children and adolescents in the Province of Manitoba.
- Consultation to government departments and agencies regarding children's forensic issues.

EXPECTED RESULTS:

- Improved coordination of and access to mental health services for children, adolescents and families.
- Availability of clinical and programmatic information to professionals and the public regarding the mental health disorders of children and adolescents.
- A standardized knowledge base and clinical skill level for Community Mental Health Workers for children and adolescents in the regions.
- Availability of forensic assessments to facilitate decision-making and disposition by the courts.
- Provision of treatment and consultation services for children, adolescents and their families.

MANITOBA HEALTH

CHILD & ADOLESCENT MENTAL HEALTH SERVICES

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
11.00	726,100	Professional/Technical	11.00	767,000
1.00	25,200	Administrative Support	1.00	28,000
12.00	$751,300		12.00	$795,000
	8,200	GSI		
	(48,000)	Staff Turnover Allowance		(48,000)
	73,500	Qualification Pay		147,000
12.00	$785,000	Total Salaries	12.00	$894,000
		OTHER EXPENDITURES		
	6,500	Communications		6,500
	148,800	Supplies & Services		148,800
	5,900	Other Operating		5,900
	$161,200	Total Other Expenditures		$161,200
	$946,200	TOTAL EXPENDITURES		$1,055,200

SUB APPROPRIATION: 4(j) and 4(k)

REFERENCE NUMBER: 9

MENTAL HEALTH CENTRES (SELKIRK AND BRANDON)

OBJECTIVE:

- To provide comprehensive psychiatric treatment on a twenty-four hour basis within a safe and comfortable setting for psychiatrically disturbed persons.

ACTIVITY IDENTIFICATION:

- Provide a range of treatment services including:
  - Psychiatric/medical services including specialized nursing and programs.
  - Psychological services.
  - Range of specialized social work services.
  - Occupational therapy services and programs.
  - Pharmaceutical services.
  - Delivery of the Registered Psychiatric Nursing Training Program.
  - Outpatient services.
  - Day care and follow-up programs.

EXPECTED RESULTS:

- Provision of quality residential care and treatment of psychiatrically disabled persons.
- Successful community re-entry of individuals treated at the Centres.
- Treatment of an estimated 1,500 inpatients, and 2,500 outpatients (involving 13,000 outpatient contacts) by the two centres.

MANITOBA HEALTH
BRANDON MENTAL HEALTH CENTRE

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
16.00	699,900	Managerial	16.00	757,900
513.00	16,069,600	Professional/Technical	513.00	17,017,200
47.00	1,134,800	Administrative Support	47.00	1,242,100
576.00	$17,904,300		576.00	$19,017,200
32.00	858,700	Term	32.00	800,000
	457,900	GSI		170,000
	196,500	Severance/Vacation Pay on Termination		35,000
	23,000	Overtime		206,000
	195,800	Shift/Weekend Premium		90,000
	60,000	Standby, Call Duty		76,800
	76,800	Worker's Compensation		(1,167,000)
	(1,167,000)	Staff Turnover Allowance		30,000
	22,000	Qualification Pay		(125,800)
	(125,800)	Differential Staffing		
608.00	$18,502,200	Total Salaries	608.00	$19,132,200
		OTHER EXPENDITURES		
	124,900	Transportation		124,900
	167,100	Communications		167,100
	2,356,200	Supplies & Services		2,551,200
	22,700	Capital		22,700
	159,300	Other Operating		159,300
	$2,830,200	Total Other Expenditures		$3,025,200
	(2,484,400)	Rideau Park Recoveries		($2,611,900)
	$18,848,000	TOTAL EXPENDITURES		$19,545,500

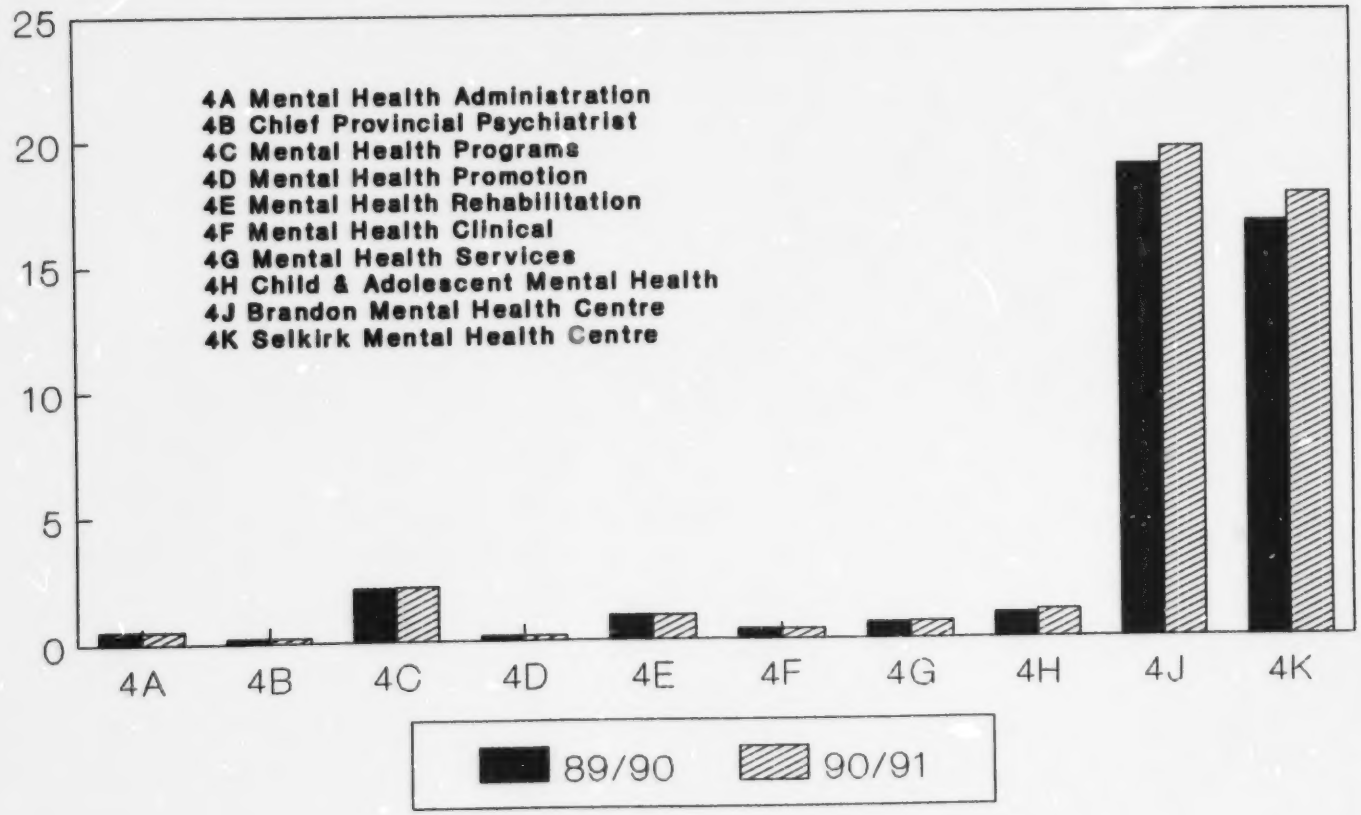
MANITOBA HEALTH
SELKIRK MENTAL HEALTH CENTRE

ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 $		YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 $
		SALARIES		
13.00	594,100	Managerial	13.00	625,200
381.26	11,926,500	Professional/Technical	381.26	12,678,500
32.00	779,900	Administrative Support	32.00	855,200
426.26	$13,300,500		426.26	$14,158,900
23.00	600,300	Term	23.00	637,000
	311,300	GSI		
	293,000	Severance/Vacation Pay on Termination		297,000
	82,200	Overtime		82,200
	127,600	Shift/Weekend Premium		127,600
	29,000	Standby, Call Duty		44,000
	57,400	Worker's Compensation		90,000
	(428,900)	Staff Turnover Allowance		(428,900)
	92,400	Qualification Pay		98,000
449.26	$14,464,800	Total Salaries	449.26	$15,105,800
		OTHER EXPENDITURES		
	100,200	Transportation		100,200
	68,600	Communications		68,600
	1,796,500	Supplies & Services		2,275,500
	800	Public Debt		800
	46,900	Capital		46,900
	66,500	Other Operating		66,500
	$2,079,500	Total Other Expenditures		$2,558,500
	$16,544,300	TOTAL EXPENDITURES		$17,664,300

MANITOBA HEALTH

MENTAL HEALTH 21-4

($000,000's)



Adjusted Vote 1989/90	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1991	Resolution Number
$3,248,500	8	LOTTERIES FUNDED PROGRAMS	$12,988,900	77

- Provides contract and grant funding for policy and research initiatives.

- Provides funding to the Children's Hospital Research Foundation in support of capital projects.

- Provides funding to the Manitoba Health Research Council to promote and assist basic, clinical and applied research in the health sciences in Manitoba.

- Allocates project funding in support of initiatives that improve the health status of Manitobans, that address service gaps through the acquisition of certain medical equipment and that contribute to the containment of health care expenditures.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
8(a)	820,500	Health Policy Evaluation and Research Initiatives	624,900	
8(b)	480,700	Children's Hospital Research Foundation	416,700	
8(c)	1,947,300	Manitoba Health Research Council	1,947,300	
8(d)		Health Services Development Fund	10,000,000	
	$3,248,500		$12,988,900	1

APPROPRIATION NUMBER: 8

REFERENCE NUMBER: 1

LOTTERIES FUNDED PROGRAMS

OBJECTIVES:

- To provide funding from lottery revenues for health policy and research initiatives, as well as the Health Services Development Fund.

ACTIVITY IDENTIFICATION:

- Coordinate contractual, fee-for-service or grant funding for policy evaluation and research initiatives.
- Coordinate funding under 1984 agreement on the sharing of lottery revenues for capital projects in teaching hospitals.
- Provide funding from lottery revenue to the Manitoba Health Research Council for annual grants and awards competition.
- Recommend and administer allocations out of the Health Services Development Fund to projects showing potential for significant health system reform.

EXPECTED RESULTS:

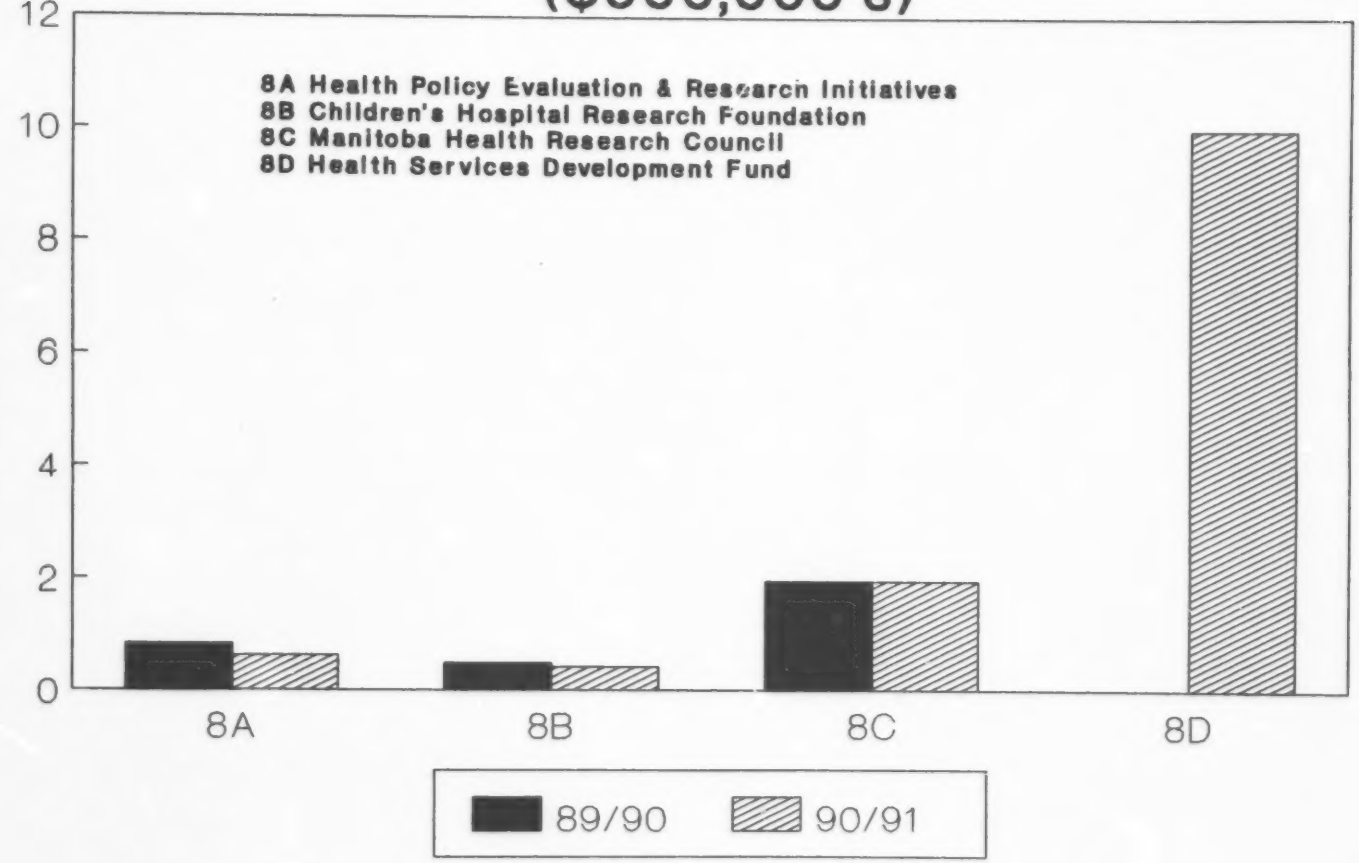
- Analysis and assessment of priority health issues.
- Fulfillment of terms of 1984 funding agreement with teaching hospitals.
- Promotion of basic, clinical and applied research in health sciences in Manitoba.
- Under the Health Services Development Fund, projects must be evaluated as a condition of funding. On-going funding is dependent on the assessment of health outcomes and project impact.

MANITOBA HEALTH
LOTTERIES FUNDED EXPENDITURES

ADJUSTED VOTE 1989/90			YEAR ENDING MARCH 31, 1991	
SY	$		SY	$
		OTHER EXPENDITURES		
	11,900	Professional Fees		10,144,500 1
	$3,236,600	Agencies		$2,844,400
	$3,248,500	TOTAL EXPENDITURES		$12,988,900

NOTE: 1. Redirection of $10 million from lottery revenues for the Health Services Development Fund to support reform and improvement in the Health Services System.

MANITOBA HEALTH
LOTTERIES FUNDED PROGRAMS 21-8
($000,000's)



PART 3

HISTORICAL INFORMATION

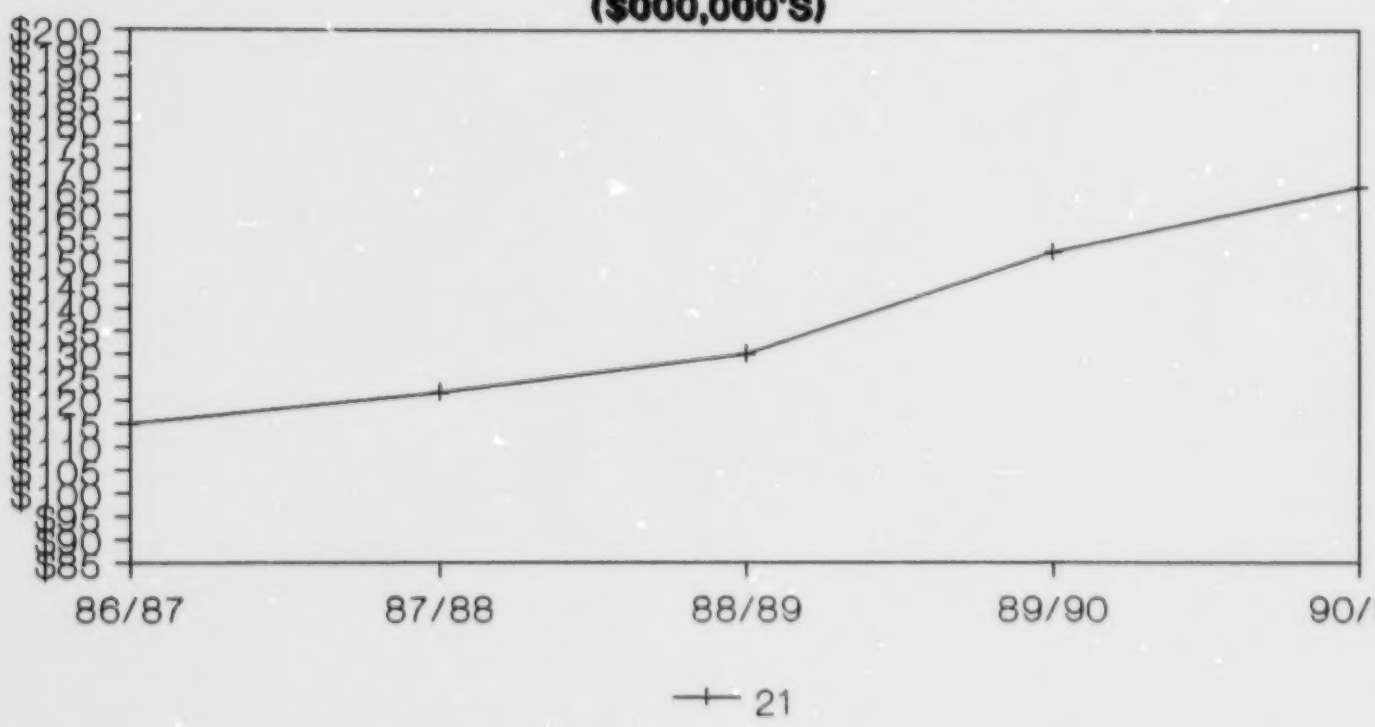
Appendix 1

Manitoba Health
Five Year Expenditure and Staffing Summary
By Main Appropriation ($000)
For the Years Ending March 31, 1987 - March 31, 1991

Approp. No.		Actual Expenditure 1986/87 SY	1986/87 $	1987/88 SY	1987/88 $	1988/89 SY	1988/89 $	Adjusted Vote 1989/90 SY	Adjusted Vote 1989/90 $	Main Estimate 1990/91 SY	Main Estimate 1990/91 $
21-1	Administration & Finance	66.26	2,585.2	65.26	2,473.8	70.26	2,782.3	79.26	3,888.3	79.26	3,957.6
21-2	Community Health Service (Programs)	198.26	50,480.9	184.00	54,350.4	196.00	59,592.4	194.00	72,735.7	194.00	73,756.8
21-3	Community Health Service (Operations)	685.39	23,798.1	717.17	26,017.5	764.26	27,678.2	775.00	31,078.4	775.00	32,188.9
21-4	Mental Health	1148.00	37,580.8	1123.00	38,894.2	1120.00	40,131.4	1106.26	41,248.9	1106.26	43,274.5
21-5	Sport	8.00	656.6								1
21-8	Lotteries Funded Programs								3,248.5		12,988.9
	Total Manitoba Health	2106.39	$115,101.6	2089.43	$121,735.9	2151.00	$130,184.3	2155.00	$152,199.8	2155.00	$166,166.7

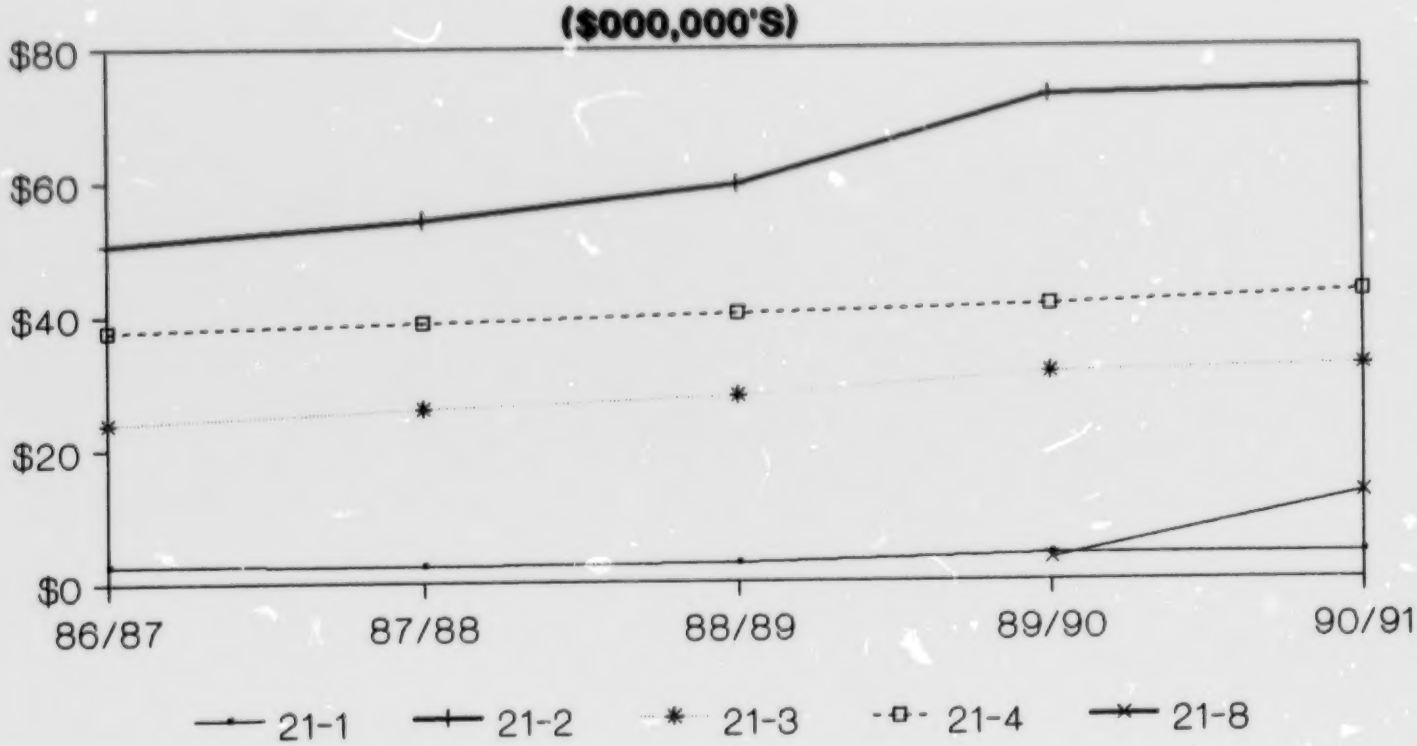
NOTES: 1. The funding of Sport including staff years, salaries, operating and external agencies was transferred to Lottery Trust Funding.

MANITOBA HEALTH
FIVE YEAR DEPARTMENT HISTORY
TOTAL EXPENDITURES



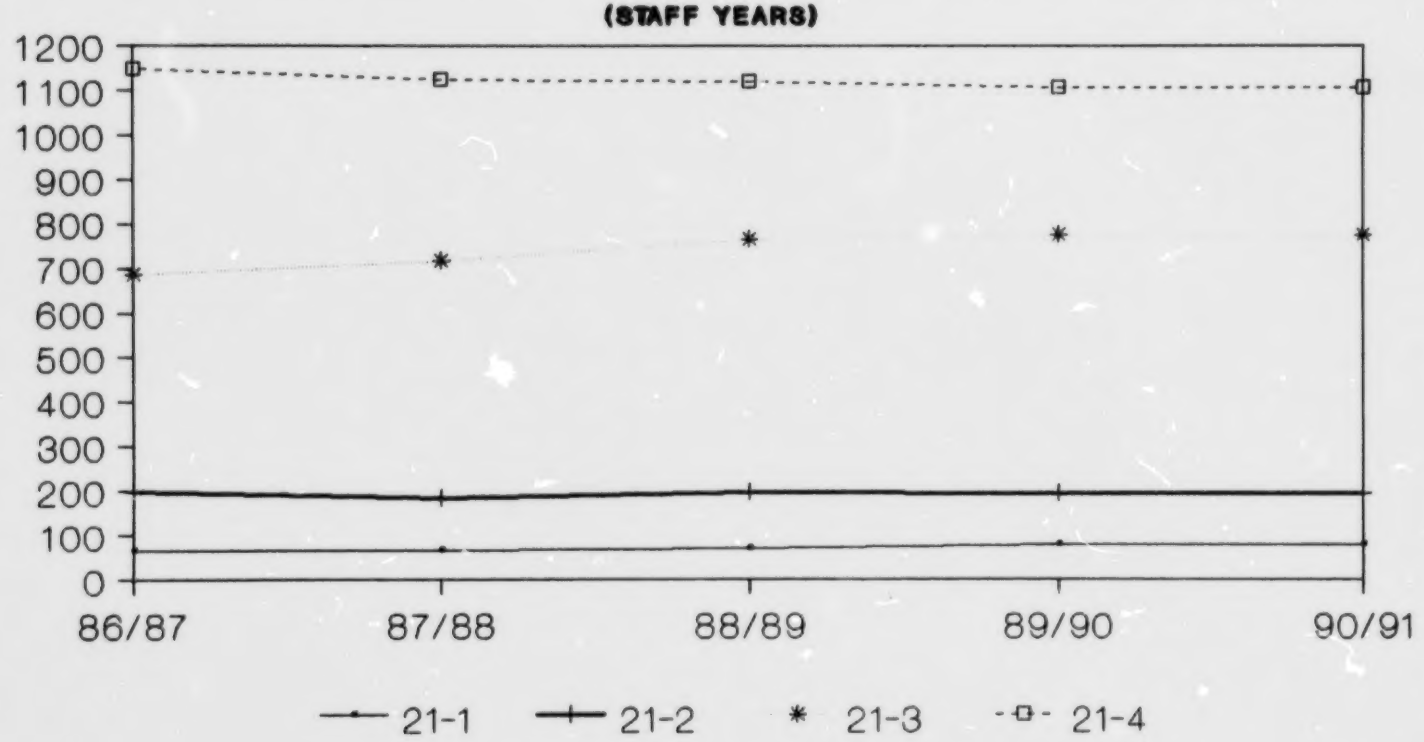
Appendix 2

MANITOBA HEALTH
FIVE YEAR DEPARTMENT HISTORY
BY MAIN APPROPRIATION



Appendix 3

MANITOBA HEALTH
FIVE YEAR STAFFING HISTORY
BY MAIN APPROPRIATION



Appendix 4